



City of Hamilton
GENERAL ISSUES COMMITTEE REVISED

Meeting #: 19-025
Date: November 29, 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
(2020 RATE BUDGET)
MINUTES 19-025**

9:30 a.m.
November 25, 2019
Council Chambers
Hamilton City Hall
71 Main Street West

Present: Deputy Mayor M. Wilson
Councillors J. Farr, N. Nann, C. Collins, T. Jackson, E. Pauls, J.P. Danko,
B. Clark, M. Pearson, L. Ferguson, A. VanderBeek

Absent: Mayor F. Eisenberger – Other City Business
Councillors B. Johnson, J. Partridge and S. Merulla – Other City Business
Councillor T. Whitehead – Personal

THE FOLLOWING ITEMS WERE REFERRED TO COUNCIL FOR CONSIDERATION:

1. **Alectra Utilities Water, Wastewater and Storm 2019 Service Activity Report (FCS19069) (City Wide) (Item 8.1)**

(Collins/Jackson)

That Report FCS19069, respecting Alectra Utilities Water, Wastewater and Storm 2019 Service Activity Report, be received.

CARRIED

2. **2020 Recommended Water, Wastewater and Stormwater Budget (FCS19070) (City Wide) (Item 8.2)**

(Pearson/Ferguson)

- (a) That the metered water consumption charges for residential properties in the City of Hamilton be imposed at the following rates, effective January 1, 2020:

Monthly Water Consumption (m3)	Rate (\$/m3)
0 – 10	0.83
10 +	1.64

- (b) That the metered water consumption charge for commercial, industrial, institutional and multi-residential (bulk meter) properties in the City of Hamilton be imposed at the rate of **\$1.64** per cubic metre, effective January 1, 2020;
- (c) That daily water fixed charges for all properties in the City of Hamilton be imposed at the following rates, effective January 1, 2020:

Meter Size	Daily Water Rate
15 mm	\$0.37
16 mm	\$0.37
20 mm	\$0.37
21 mm	\$0.37
25 mm	\$0.93
38 mm	\$1.85
50 mm	\$2.96
75 mm	\$5.92
100 mm	\$9.25
150 mm	\$18.50
200 mm	\$29.60
250 mm	\$42.55
300 mm	\$62.90

- (d) That the wastewater / storm treatment charges for residential properties in the City of Hamilton be imposed at the following rates, effective January 1, 2020:

Monthly Water Consumption (m3)	Rate (\$/m3)
0 – 10	0.88
10 +	1.75

- (e) That the wastewater / storm treatment charge for all commercial, industrial, institutional and multi-residential (bulk meter) properties in the City of Hamilton be imposed at the rate of \$1.75 per cubic metre, effective January 1, 2020;
- (f) That daily wastewater /storm fixed charges for all properties in the City of Hamilton be imposed at the following rates, effective January 1, 2020:

Meter Size	Daily Wastewater / Storm Rate
15 mm	\$0.39
16 mm	\$0.39
20 mm	\$0.39
21 mm	\$0.39
25 mm	\$0.98
38 mm	\$1.95
50 mm	\$3.12
75 mm	\$6.24
100 mm	\$9.75
150 mm	\$19.50
200 mm	\$31.20
250 mm	\$44.85
300 mm	\$66.30

- (g) That the residential non-metered annual water rate be imposed at the flat rate of \$594.95 per annum, effective January 1, 2020;
- (h) That the residential non-metered annual wastewater / storm rate be imposed at the flat rate of \$638.75 per annum, effective January 1, 2020;
- (i) That the residential combined non-metered annual water and wastewater / storm rate be imposed at the flat rate of \$1,233.70 per annum, effective January 1, 2020;
- (j) That the Private Fire Line rates be imposed at the following rates, effective January 1, 2020:

Connection Size		Monthly Rate
mm	inches	
25	1.0	\$3.60
38	1.5	\$8.28
50	2.0	\$14.40
75	3.0	\$32.40
100	4.0	\$57.60
150	6.0	\$129.60
200	8.0	\$230.40
250	10.0	\$230.40
300	12.0	\$230.40

- (k) That the 2020 Water, Wastewater and Storm Proposed User Fees and Charges be imposed as per Appendix “G”, **as amended**, to Report FCS19070, effective January 1, 2020;
- (l) That charges for raw water supplied to 690 Strathearne Avenue North by the City of Hamilton be imposed at the following rates, effective January 1, 2020:
- (i) metered raw water at the rate of **\$0.123** per cubic metre;
- (ii) daily raw water fixed charges at the following rates:

Meter Size	Daily Rate
200 mm	\$31.20

- (iii) 2020 annual fee of \$18,500 for the purpose of a private raw water pipeline owned by AMLPC to convey raw water supplied by the City to 690 Strathearne Avenue North;
- (m) That the 2020 Water, Wastewater and Stormwater Rate Supported Operating Budget in the amount of **\$233,011,802** be approved as per Appendix “A”, **as amended**, to Report FCS19070;
- (n) That the long-term financing plan for the Water, Wastewater and Stormwater programs and related rate increases required to meet sustainable financing as identified in the 2020-2029 Water, Wastewater and Stormwater Rate Supported Operating Budget forecast (Appendix “A”, **as amended**, to Report FCS19070) be approved, in principle;
- (o) That the 2020 Water, Wastewater and Stormwater Rate Supported Capital Budget and Financing Plan in the amount of \$329,981,000 be approved as per Appendices “K”, “N”, **as amended**, “Q” and “S”, **as amended**, to Report FCS19070;
- (p) That the 2020-2029 Water, Wastewater and Stormwater Rate Supported Capital Budget forecast and financing plan (Appendix “I” to Report FCS19070) be approved, in principle;
- (q) That the City Solicitor be authorized and directed to prepare, for Council approval, all necessary by-laws respecting the 2020 water and wastewater / storm user fees, charges and rates set out in recommendations (a) through (l) of Report FCS19070;

- (r) That the additional **12.0** Full Time Equivalent Rate Supported Staffing be approved as per Appendix “F”, **as amended**, to Report FCS19070;
- (s) That the General Manager, Finance and Corporate Services, be authorized to negotiate and confirm the terms and placement of all debenture issue(s), and / or private placement debenture issue(s), in either a public or private market and / or bank loan agreements and debenture issue(s) and / or variable interest rate bank loan agreements and debenture issue(s), in an amount not to exceed \$83,678,000 as attached in Appendices “K”, “N”, **as amended**, and “Q” to Report FCS19070, which includes \$16,900,000 in Rate Supported municipal debt and \$66,778,000 in Rate Supported Development Charges municipal debt;
- (t) That the 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 (s) including, but not limited to, external legal counsel, fiscal agents and Infrastructure Ontario’s Loan Program;
- (u) That the 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 (s) and (t), in a form satisfactory to the City Solicitor;
- (v) 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 (s) and (t), in a form satisfactory to the City Solicitor and with content acceptable to the General Manager, Finance and Corporate Services; and,
- (w) That all necessary By-Law(s) be passed to authorize the debenture issue(s) negotiated, placed and secured, as they relate to the 2020 Water, Wastewater and Stormwater Budget, in accordance with subsections (s) and (t) to Report FCS19070.

Result: Main Motion, AS AMENDED, CARRIED by a vote of 11 to 0, as follows:

YES - Ward 2 Councillor Jason Farr
YES - Ward 3 Councillor Nrinder Nann
NOT PRESENT - Ward 4 Councillor Sam Merulla
YES - Ward 5 Councillor Chad Collins

YES - Ward 6 Councillor Tom Jackson
 YES - Ward 7 Councillor Esther Pauls
 YES - Ward 8 Councillor John-Paul Danko
 YES - Deputy Mayor - Ward 1 Councillor Maureen Wilson
 NOT PRESENT - Mayor Fred Eisenberger
 NOT PRESENT - Ward 15 Councillor Judi Partridge
 NOT PRESENT - Ward 14 Councillor Terry Whitehead
 YES - Ward 13 Councillor Arlene VanderBeeck
 YES - Ward 12 Councillor Lloyd Ferguson
 NOT PRESENT - Ward 11 Councillor Brenda Johnson
 YES - Ward 10 Councillor Maria Pearson
 YES - Ward 9 Councillor Brad Clark

FOR INFORMATION:

(a) APPROVAL OF AGENDA (Item 2)

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

1. DELEGATION REQUESTS (Item 5)
 - (i) Don McLean, respecting Item 8.2 on this agenda – Report FCS19070 - 2020 Recommended Water, Wastewater and Stormwater Budget.

(Danko/Pauls)

That the agenda for the November 25, 2019 General Issues Committee (Rate Budget) meeting, be approved, as amended.

Result: Motion CARRIED by a vote of 9 to 0, as follows:

NOT PRESENT - Ward 1 Councillor Maureen Wilson
 NOT PRESENT - Ward 3 Councillor Nrinder Nann
 NOT PRESENT - Ward 4 Councillor Sam Merulla
 YES - Ward 5 Councillor Chad Collins
 YES - Ward 6 Councillor Tom Jackson
 YES - Ward 7 Councillor Esther Pauls
 YES - Ward 8 Councillor John-Paul Danko
 YES - Ward 2 Councillor Jason Farr
 NOT PRESENT - Mayor Fred Eisenberger
 NOT PRESENT - Ward 15 Councillor Judi Partridge
 NOT PRESENT - Ward 14 Councillor Terry Whitehead
 YES - Ward 13 Councillor Arlene VanderBeeck
 YES - Ward 12 Councillor Lloyd Ferguson

NOT PRESENT - Ward 11 Councillor Brenda Johnson
YES - Ward 10 Councillor Maria Pearson
YES - Ward 9 Councillor Brad Clark

(b) DECLARATIONS OF INTEREST (Item 3)

There were no declarations of interest.

(c) PUBLIC HEARING / DELEGATIONS (Item 7)

- (i) Don McLean, respecting Item 8.2 on this agenda – Report FCS19070 - 2020 Recommended Water, Wastewater and Stormwater Budget Item (Item 7.1)**

Don McLean addressed Committee respecting Report FCS19070 - 2020 Recommended Water, Wastewater and Stormwater Budget.

(Farr/Nann)

That the delegation respecting Report FCS19070 - 2020 Recommended Water, Wastewater and Stormwater Budget, be received.

CARRIED

(d) STAFF PRESENTATIONS (Item 8)

- (i) Alectra Utilities Water, Wastewater and Storm 2019 Service Activity Report (FCS19069) (City Wide) (Item 8.1)**

Eileen Campbell, Vice President of Customer Service, Alectra Utilities, addressed Committee and provided a PowerPoint presentation respecting Report FCS19069 - Alectra Utilities Water, Wastewater and Storm 2019 Service Activity Report, and answered questions of Committee.

(VanderBeek/Ferguson)

That the presentation, respecting Report FCS19069 - Alectra Utilities Water, Wastewater and Storm 2019 Service Activity Report, be received.

CARRIED

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

For disposition of this matter, please refer to Item 1.

**(ii) 2020 Recommended Water, Wastewater and Stormwater Budget
(FCS19070) (City Wide) (Item 8.2)**

Andrew Grice, Director of Hamilton Water; and, Brian McMullen, Director, Financial Planning & Policy, provided a PowerPoint presentation respecting Report FCS19070 - 2020 Recommended Water, Wastewater and Stormwater Budget, and answered questions of Committee.

(Pearson/Danko)

That the presentation, respecting Item FCS19070 - 2020 Recommended Water, Wastewater and Stormwater Budget, be received.

CARRIED

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

(1) Enhanced Inspections and Monitoring - Hamilton Water and Wastewater

(Danko/Pauls)

That the Motion, respecting Enhanced Inspections and Monitoring - Hamilton Water and Wastewater, be DEFERRED to the next GIC Rate Budget meeting.

Result: Motion DEFEATED by a vote of 7 to 4, as follows:

NO - Ward 2 Councillor Jason Farr
 YES - Ward 3 Councillor Nrinder Nann
 NOT PRESENT - Ward 4 Councillor Sam Merulla
 NO - Ward 5 Councillor Chad Collins
 NO - Ward 6 Councillor Tom Jackson
 YES - Ward 7 Councillor Esther Pauls
 YES - Ward 8 Councillor John-Paul Danko
 YES - Deputy Mayor - Ward 1 Councillor Maureen Wilson
 NOT PRESENT - Mayor Fred Eisenberger
 NOT PRESENT - Ward 15 Councillor Judi Partridge
 NOT PRESENT - Ward 14 Councillor Terry Whitehead
 NO - Ward 13 Councillor Arlene VanderBeek
 NO - Ward 12 Councillor Lloyd Ferguson
 NOT PRESENT - Ward 11 Councillor Brenda Johnson
 NO - Ward 10 Councillor Maria Pearson
 NO - Ward 9 Councillor Brad Clark

(Jackson/Clark)

WHEREAS, Hamilton Water operates 2 wastewater treatment plants, 71 wastewater pumping stations, 9 combined sewer overflow tanks, 1 water treatment plant, 21 water pumping stations, 13 reservoirs, 7 water towers, and 4 well systems, and;

WHEREAS, Hamilton Water is heavily reliant on automated systems to remotely monitor facility and process operations, including the identification of operational problems.

THEREFORE, BE IT RESOLVED:

- (a) That Appendix “F” to Report FCS19070, respecting 2020 Recommended Water, Wastewater and Stormwater Budget, be amended by adding 5 additional Full Time Equivalent Rate Supported staff consisting of the following:
 - (i) 4 (four) Maintenance Operators to improve the routine physical inspection and preventative maintenance programs for Hamilton Water infrastructure including water and wastewater treatment plants, pumping stations, reservoirs, water towers, well systems and combined sewer overflow tanks, at a gross annual cost of \$383,000;
 - (i) 1 (one) Water Quality Technologist to sample and analyse water and wastewater quality, and equipment/process related data, at a gross annual cost of \$114,000;
- (b) That staff be directed to report back to the Public Works Committee 1 (one) year after implementation of the additional 5 FTEs, for the maintenance of the water and wastewater facilities/equipment and water quality control, with information regarding the program improvements and the associated benefits that have been realized;
- (c) That staff be directed to include, in the new real time public notice protocol, the 14 monitored CSO overflow points for discharge to the natural environment; and,
- (d) That staff be directed to report back to the Public Works Committee in in 6 months with a matrix, stakeholder / partnership arrangements and testing locations, as it relates to enhanced inspections and monitoring for Hamilton water and wastewater.

Result: *Amendment CARRIED by a vote of 11 to 0, as follows:*

YES - Ward 2 Councillor Jason Farr
 YES - Ward 3 Councillor Nrinder Nann
 NOT PRESENT - Ward 4 Councillor Sam Merulla
 YES - Ward 5 Councillor Chad Collins
 YES - Ward 6 Councillor Tom Jackson
 YES - Ward 7 Councillor Esther Pauls
 YES - Ward 8 Councillor John-Paul Danko
 YES - Deputy Mayor - Ward 1 Councillor Maureen Wilson
 NOT PRESENT - Mayor Fred Eisenberger
 NOT PRESENT - Ward 15 Councillor Judi Partridge
 NOT PRESENT - Ward 14 Councillor Terry Whitehead
 YES - Ward 13 Councillor Arlene VanderBeek
 YES - Ward 12 Councillor Lloyd Ferguson
 NOT PRESENT - Ward 11 Councillor Brenda Johnson
 YES - Ward 10 Councillor Maria Pearson
 YES - Ward 9 Councillor Brad Clark

(2) *Upgraded the Strategy for 2020 to Maximize the Wastewater Capacity as it relates to the Proposed Developments in the AEGD and Surrounding Developments*

(Ferguson/VanderBeek)

WHEREAS, the City's 2019 Development Charge (DC) Background Study in Table F-3 in the Airport Employment Growth District (AEGD) section had listed Project ID MH22-S-19 (HC019 and HC018 Upgrade Strategy) in the amount of \$10.9M (100% growth - split of 63% residential and 37% non-residential, linear wastewater);

WHEREAS, City Council, at its meeting of December 13, 2018, had approved \$11M be added to the City's 2019 Rates Capital Budget (funded \$6.93M from the City's Linear Wastewater Residential DC Reserve 110340 and \$4.07M from the City's Linear Wastewater Non-Residential DC Reserve 110341); and,

WHEREAS, City staff and Engineering Consultants GM BluePlan Engineering Limited have upgraded the strategy for 2020 to maximize the wastewater capacity as it relates to the proposed developments in the AEGD and surrounding developments;

THEREFORE, BE RESOLVED:

That increased funding in the amount of \$4M be added to the 2020 Recommended Water, Wastewater and Stormwater Capital Budget

(Project ID 5161967123 – AEGD Growth Initiatives); increasing the Rate Supported 2020 Capital Budget Recommended amount from \$325,981,000 to \$329,981,000, to be funded as follows:

- (i) \$2,520,000 from the City's Linear Wastewater Residential DC Reserve 110340; and,
- (ii) \$1,480,000 from the City's Linear Wastewater Non-Residential DC Reserve 110341.

Result: *Amendment CARRIED by a vote of 11 to 0, as follows:*

YES - Ward 2 Councillor Jason Farr
 YES - Ward 3 Councillor Nrinder Nann
 NOT PRESENT - Ward 4 Councillor Sam Merulla
 YES - Ward 5 Councillor Chad Collins
 YES - Ward 6 Councillor Tom Jackson
 YES - Ward 7 Councillor Esther Pauls
 YES - Ward 8 Councillor John-Paul Danko
 YES - Deputy Mayor - Ward 1 Councillor Maureen Wilson
 NOT PRESENT - Mayor Fred Eisenberger
 NOT PRESENT - Ward 15 Councillor Judi Partridge
 NOT PRESENT - Ward 14 Councillor Terry Whitehead
 YES - Ward 13 Councillor Arlene VanderBeek
 YES - Ward 12 Councillor Lloyd Ferguson
 NOT PRESENT - Ward 11 Councillor Brenda Johnson
 YES - Ward 10 Councillor Maria Pearson
 YES - Ward 9 Councillor Brad Clark

For further disposition of this matter, please refer to Item 2.

(f) ADJOURNMENT (Item 5)

(Ferguson/Pauls)

That there being no further business, the General Issues Committee be adjourned at 1:27 p.m.

CARRIED

Respectfully submitted,

Deputy Mayor M. Wilson
 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:	November 29, 2019
SUBJECT/REPORT NO:	2020 Tax Supported Capital Budget (FCS19091) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	James Dowling (905) 546-2424 Ext. 5598 Lindsay Gillies (905) 546-2424 Ext. 2790 Marcin Zukowski (905) 546-2424 Ext. 2162 Joe Spiler (905) 546-2424 Ext. 4519
SUBMITTED BY:	Mike Zegarac General Manager, Finance and Corporate Services Corporate Services Department
SIGNATURE:	

RECOMMENDATIONS

- (a) That the 2020 Tax Supported Capital Levy in the amount of \$125,996,000 be approved, inclusive of;
- (i) a standard Property Tax increase of 0.5% (\$4,300,000);
 - (ii) an additional Property Tax increase of \$282,000 (0.03%) in 2020 to fund the debt charges associated with the West Harbour Development;
 - (iii) an additional Property Tax increase of \$2,000,000 (0.23%) in 2020 to fund an increase in the recovery of exemptions of tax services provided through the City's Development Charge exemption programs; and
 - (iv) an additional Property Tax increase of \$1,128,000 (0.13%) in 2020 to fund the debt charges associated with the Downtown Office Accommodation Strategy;
- (b) That the 2020 Tax Supported Capital Budget and Financing Plan in the amount of \$246,027,000 attached as Appendix "A" to Report FCS19091, be approved with the following funding sources:

SUBJECT: 2020 Tax Supported Capital Budget (FCS19091) (City Wide) – Page 2 of 14

- (i) \$9,550,000 from government grants and subsidies;
 - (ii) \$3,440,000 from other external sources;
 - (iii) \$43,027,000 from Development Charges Reserves;
 - (iv) \$33,617,000 from Reserves;
 - (v) \$15,550,000 from Work-in-Progress and other internal transfers;
 - (vi) \$84,237,000 from the 2020 Tax Supported Capital Levy;
 - (vii) \$5,300,000 from Hamilton Utilities Corporation (HUC) / Alectra Dividends;
 - (viii) \$4,000,000 from Hamilton Future Fund (Reserve 112246);
 - (ix) \$29,576,000 from Federal Gas Tax (Reserve 112213);
 - (x) \$4,800,000 from the 2019 Capital Financing Surplus; and
 - (xi) \$12,930,000 from Tax Supported Debenture Financing;
- (c) That the Tax Supported Discretionary Net Capital Funding Forecast 2021–2029, attached as Appendix “B” to Report FCS19091, which assumes the following, be approved, in principle, and re-visited by Council each budget year:
- (i) a 0.5% (\$4,300,000) Residential Property Tax increase in each year from 2021 to 2029;
 - (ii) an additional Property Tax increase of \$430,000 (0.05%) in 2022, \$720,000 (0.08%) in 2023, \$2,039,000 (0.24%) in 2024, \$63,000 (0.01%) in 2025, \$67,000 (0.01%) in 2027 and \$100,000 (0.01%) to fund the debt charges associated with the West Harbour Development;
- (d) That the operating impacts of Capital Project IT Strategy – Strategic Theme Mobility (3501957903), in the amount of \$15,000, included in Appendix “C” to Report FCS19091 be incorporated into the 2020 Tax Supported Operating Budget which is subject to further Council approval;
- (e) That the future operating budget and Full Time Equivalent (FTE) impacts of the 2020 Tax Supported Capital Budget, estimated to be \$3,375,350 and 24.66 FTEs, included in Appendix “C” to Report FCS19091 be incorporated into the 2021 or future Tax Supported Operating Budgets which are subject to future Council approval;

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- (f) That the 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 \$36,922,000 Canadian currency, as attached in Appendix “A” to Report FCS19091, which includes \$12,930,000 in Tax Supported municipal debt and \$23,992,000 in Development Charges Tax Supported municipal debt;
- (g)
- (i) That the 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 (f) including, but not limited to, external legal counsel, fiscal agents and Infrastructure Ontario’s Loan Program;
- (ii) That the 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 (f) and (g), 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 (f) and (g), in a form satisfactory to the City Solicitor and with content acceptable to the General Manager, Finance and Corporate Services;
- (h) That all necessary By-Law(s) be passed to authorize the debenture issue(s) negotiated placed and secured in accordance with subsections (f) and (g).

EXECUTIVE SUMMARY

Report FCS19091 provides the recommendations required to approve the 2020 Tax Supported Capital Budget. The complete details of the capital budget are provided in the “2020 Tax Supported Capital Budget” Books 1 and 2 which are distributed under separate cover.

The 2020 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.

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SUBJECT: 2020 Tax Supported Capital Budget (FCS19091) (City Wide) – Page 4 of 14

The Tax Supported Operating Budget funds a portion of the projects in the Tax Supported Capital Budget. The recommendations in Report FCS19091 and Table 1 reflect a capital levy tax increase in the Tax Supported Operating Budget of \$9,545,000 that translates into an average residential property tax increase of 1.10% or \$39 for an average assessed house.

Related to levy increase of the 2020 Capital levy, Council previously approved:

- \$1,835,000 (0.21%) tax supported capital levy related to Investing in Canada Infrastructure Program (ICIP) – Public Transit Stream projects;

The balance of the proposed Capital levy tax increase, recommended through Report FCS19091, consists of:

- \$4,300,000 (0.5%) for the standard annual tax supported capital levy;
- an additional \$282,000 (0.03%) tax supported capital levy related to West Harbour Development projects;
- an additional \$2,000,000 (0.23%) tax supported capital levy related to recovery of exemptions of tax services provided through the City's Development Charge exemption programs; and
- an additional \$1,128,000 (0.13%) tax supported capital levy related to the City's Downtown Office Accommodation Strategy.

The recommended 2020 Tax Supported Capital Levy of \$125,996,000 and the split between debt charges and transfer from operating to capital is detailed in Table 1.

Table 1

TAX SUPPORTED CAPITAL LEVY IMPACT ON OPERATING BUDGET (\$000's)							
	2019 Restated	2020 Approved	2020 Recommended	2020 Total	CHANGE		Levy Impact
					\$	%	
Total Debt Charges	45,268	1,835	39,924	41,759	(3,509)	(7.8)	-0.41%
Transfer from Operating	71,183	-	84,237	84,237	13,054	18.3	1.51%
Total Tax Supported Capital Levy	116,451	1,835	124,161	125,996	9,545	8.2	1.10%

Impact on Average Residential Property tax 1.10% (\$39)

Table 2 of Report FCS19091 provides a summary of the proposed 2020 Tax Supported Capital Budget by program area, inclusive of previously approved 2020 Capital Projects, with a comparison to the Restated 2019 Tax Supported Capital Budget.

Council previously approved some 2020 Capital Projects through the approval of Reports PW19083 / FCS18048(a) (Transit ICIP Projects) and HSC19042(a) (COCHI and OPHI Housing projects). The gross cost of previously approved 2020 Capital Projects totals \$153,647,000 and is in addition to the \$246,027,000 recommended for approval through Report FCS19091.

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SUBJECT: 2020 Tax Supported Capital Budget (FCS19091) (City Wide) – Page 5 of 14

In order to show a holistic view of the City's 2020 Capital Program, Appendix "A" to Report FCS19091 details the list of 2020 Capital Projects that are being recommended through Report FCS19091 and then adds the projects previously approved to arrive at the full value of the 2020 Capital Program. Table 2, likewise, provides a complete view of the 2020 Capital Program and, therefore, includes the previously approved 2020 Capital Projects.

The 2020 Tax Supported Capital Budget, inclusive of previously approved 2020 Capital Projects, provides \$399,674,000 in funding compared to \$227,120,000 of restated 2019 Tax Supported Capital Budget.

Major capital initiatives that contribute the total gross investment difference of \$172,554,000 between the total 2019 Tax Capital Budget and 2020 Proposed Tax Capital Budget include investments in Transit and Housing as follows:

- Transit: \$149,828,000 - Investing in Canada Infrastructure Program (ICIP) – Public Transit Stream Capital Investments, as approved under Report PW19083 / FCS18048(a);
- Housing: \$17,000,000 National Housing Strategy as initiated through Report HSC19048;
- Housing: \$3,819,000 Canada-Ontario Community Housing Initiative and Ontario Priorities Housing Initiative (COCHI & OPHI), as approved under Report HSC19042(a);

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SUBJECT: 2020 Tax Supported Capital Budget (FCS19091) (City Wide) – Page 6 of 14**Table 2**

2020 PROPOSED TAX SUPPORTED CAPITAL BUDGET (\$000's)						
	2019		2020		Difference	
	FCS18097		CAPITAL PROGRAM		GROSS	NET
	GROSS	NET	GROSS	NET		
Proposed Program Funding						
Recreation Facilities	10,293	4,616	14,125	4,695	3,832	79
Corporate Facilities / Energy Initiatives	5,902	4,860	6,776	4,745	874	(115)
Entertainment Facilities	2,839	800	900	800	(1,939)	-
Forestry & Horticulture (Includes Tree Planting)	1,895	1,345	1,480	1,345	(415)	-
Open Space Development	8,333	3,398	10,897	2,503	2,564	(896)
Waste Management	3,712	3,468	8,912	7,495	5,200	4,027
Transit Services	24,250	5,111	2,074	312	(22,176)	(4,799)
Transit Services (ICIP PW19083/FCS18048(a))	-	-	149,828	18,589	149,828	18,589
Corporate Fleet Services	10,125	-	10,148	-	23	-
Parks & Cemeteries	2,625	1,658	3,178	1,138	553	(520)
Roads / Bridges / Sidewalk / Street Lighting / Traffic	96,692	56,215	100,900	59,189	4,208	2,974
West Harbour & Waterfront Initiatives	8,210	8,210	10,200	7,450	1,990	(760)
Healthy and Safe Communities-	553	318	-	-	(553)	(318)
Housing Services	7,500	7,500	28,319	17,500	20,819	10,000
Long-Term Care Facilities	1,435	500	1,664	912	229	412
Fire / Paramedics	10,689	982	11,654	1,000	965	18
Corporate Services / City Manager	10,597	9,976	17,402	17,099	6,805	7,123
Area Rating (Former City of Hamilton)	-	-	900	-	900	-
Planning & Development	6,711	1,398	5,130	543	(1,581)	(855)
Tourism & Culture	2,294	1,702	1,702	1,702	(592)	-
Downtowns & Commercial Districts	2,210	2,210	2,210	2,210	-	-
Total Program Funding	216,865	114,267	388,399	149,227	171,534	34,960
Other Major Projects						
Parkland Acquisition	1,500	1,500	2,500	2,500	1,000	1,000
Randle Reef	375	375	375	375	-	-
Emerald Ash Borer Program	2,600	2,600	2,600	2,600	-	-
Total Other Major Projects	4,475	4,475	5,475	5,475	1,000	1,000
Total Before Special Levies and Boards	221,340	118,742	393,874	154,702	172,534	35,960
Special Levies & Boards						
CityHousing	500	500	500	500	-	-
Police Services	1,485	1,485	1,730	1,480	245	(5)
Hamilton Public Library	1,725	720	1,500	750	(225)	30
Beach Rescue	70	-	70	-	-	-
Hamilton Conservation Authority	2,000	2,000	2,000	2,000	-	-
Total Special Levies & Boards	5,780	4,705	5,800	4,730	20	25
Total Funded Projects	227,120	123,447	399,674	159,432	172,554	35,985

Alternatives for Consideration – See Page 13**FINANCIAL – STAFFING – LEGAL IMPLICATIONS**

Financial: The 2020 Tax Supported Capital Budget and Financing Plan in the amount of \$246,027,000 attached as Appendix “A” to Report FCS19091, includes the gross costs and sources of financing. The 2020 Capital Levy of \$125,996,000 will be incorporated into the 2020 Tax Operating Budget, representing a \$9,545,000 increase from 2019 and a 1.10% tax impact.

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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 2020 capital projects is \$3,390,350 and 24.66 FTEs. The operating impacts are detailed in Appendix “C” to Report FCS19091 and recommended to be incorporated into the 2020, or future, Tax Supported Operating Budgets.

The Discretionary Tax Supported Net Capital Funding Forecast 2020–2029, attached as Appendix “B” to Report FCS19091, provides a forecast of discretionary capital funding for years 2020–2029 in the total amount of \$1,780,019,000. The 2020–2029 forecast assumes increases for the operating budget capital levy with an annual standard tax levy increase of 0.50% and additional increases of 0.60% in 2020, 0.22% in 2021, 0.16% in 2022, 0.09% in 2023, 0.25% in 2024 and 0.01% in 2025.

In order to accommodate capital spending requirements, \$36,922,000 has been allocated to debt financing in the 2020 Tax Capital Budget. This amount includes \$12,930,000 in Tax Supported debt and \$23,992,000 in Development Charges Tax Supported debt.

The City’s 2020 Capital Program incorporates several major capital initiatives such as the Investing in Canada Infrastructure Program – Public Transit Stream, the West Harbour Development, and Housing Initiatives. These initiatives are detailed in the accompanying report in Book 1 for the 2020 Tax Supported Capital Budget. In some cases, the City can reprioritize and utilize existing revenue streams or accumulated reserve funds to finance major capital initiatives. Table 3 to Report FCS19091 details the anticipated future levy impact that is required, in addition to the standard 0.5% capital levy increase, to finance such initiatives. The proposed tax levy increases for 2020-2025 for Investing in Canada Infrastructure – Public Transit Stream (ICIP) Capital Investments, West Harbour Waterfront Strategic Initiatives and the Downtown Office Accommodations Strategy are the costs of servicing additional new debt required. The levy impact for the increase in Development Charge Exemption funding is a capital budget increase required to move the City closer to funding all the exemptions provided through the City’s Development Charges By-law.

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Table 3

MAJOR CAPITAL INITIATIVES POTENTIAL RESIDENTIAL TAX IMPACTS TO CAPITAL LEVY %						
	2020	2021	2022	2023	2024	2025
Approved through PW19083/FCS18048(a):						
Investing in Canada						
Infrastructure Program (ICIP)	0.21	0.22	0.11	0.01	0.01	-
Recommended:						
West-Harbour Waterfront						
Strategic Initiatives	0.03	-	0.05	0.08	0.24	0.01
Development Charge						
Exemption funding	0.23	-	-	-	-	-
Downtown Office						
Accommodation Strategy	0.13	-	-	-	-	-
Total Additional Levy Impact	0.60	0.22	0.16	0.09	0.25	0.01
Annual Capital Levy Increase	0.50	0.50	0.50	0.50	0.50	0.50
Grand Total	1.10	0.72	0.66	0.59	0.75	0.51

Details of other major capital investments including growth-related projects are provided in the 2020 Tax Capital Budget Books 1 and 2 and will be provided during presentations to the General Issues Committee.

Staffing: The operating budget and FTE impacts related to the proposed 2020 Tax Supported Capital Budget totals \$3,390,350 and 24.66 FTE as identified in Appendix “C” to Report FCS19091.

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. The methodology was developed to direct funding towards addressing the City’s infrastructure deficit. The recommended 2020 Capital Program and Financing Plan, inclusive of previously approved amounts, is a result of staff applying Council’s strategic priorities and incorporating previously referred items within the financial restraints.

Council, through the 2019 Tax Capital Budget Report (FCS18097), approved, in principle, the Tax Supported Discretionary Net Capital Funding forecast for 2020–2028.

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SUBJECT: 2020 Tax Supported Capital Budget (FCS19091) (City Wide) – Page 9 of 14

In July 2018, through the 2020 Budget Guidelines, Outlook and Process Report (FCS19054), Council approved a Capital Levy guideline of 1.3% and directed staff to submit the 2020 Tax Capital budgets with revised tax impact assumptions (see Table 4). An update to Report FCS19054 was received by Council, in October 2019, through the 2020 Updated Tax Supported Operating Budget Outlook and Mitigation Options Report FCS19054(a). The update report did not direct any amendments to the Tax Capital Budget impact assumptions.

Council directed 2020 and future year Transit Capital projects along with the associated operating impacts and additional capital levy impacts through the Investing in Canada Infrastructure Program – Public Transit Stream Grant Program Report PW19083 / FCS18048(a)).

Table 4 provides a summary of the historical direction related to 2020 tax supported Capital levy and the actual impacts recommended through Report FCS19091.

Table 4

2020 TAX SUPPORTED CAPITAL LEVY IMPACTS – HISTORY AND RECOMMENDATION					
	2019 Tax Capital Forecast	2020 Outlook Report	2020 Approved	2020 Recommended	2020 Total
Standard Tax Capital Levy Increase	0.50%	0.50%		0.50%	0.50%
Transit	0.27%	0.26%	0.21%		0.21%
West Harbour	0.13%	0.13%		0.03%	0.03%
DC Exemptions	-	0.23%		0.23%	0.23%
Downtown Office Accommodations	-	0.14%		0.14%	0.13%
Total levy impact	0.90%	1.30%	0.21%	0.90%	1.10%

POLICY IMPLICATIONS AND LEGISLATED REQUIREMENTS

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. On June 26, 2019, City Council adopted a Strategic Asset Management Policy (AMP) (Report PW19053). The Strategic AMP which Council approved through PW19053 applies to core infrastructure assets only at this time which includes assets in water treatment and distribution, wastewater collection and treatment, stormwater management, roads, bridges and culverts. At a later date, the Policy will be updated to include all infrastructure assets such as facilities and fleet before the legislative deadline of July 1, 2023. By July 1, 2021 all municipalities must develop asset management plans for core assets in alignment with the established policies. The Tax Capital Budget forecasts in Report FCS19091 are based on the best available information at the time of preparation and will be adjusted in future years as the City moves forward with enhancing asset management practices.

Report FCS19091 meets the requirements of the City of Hamilton's Debt Policy, whereby Council authority is required to issue debt.

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Debt Management**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 29.4% in 2018, forecasted 23.9% in 2019 and forecasted 28.9% for 2020 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 1.4% in 2018 and forecasted 1.8% in 2019 and forecasted 2.4% for 2020 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 4.2% in 2018, forecasted 4.8% in 2019 and forecasted 4.3% for 2020 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 4.7% for 2018, forecasted 4.7 % for 2019 and forecasted 3.4 % for 2020 are well within the limit, of 15%.

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 FCS19091 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;

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SUBJECT: 2020 Tax Supported Capital Budget (FCS19091) (City Wide) – Page 11 of 14

- 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 2019 ARL in the amount of \$266,191,448 and is based on 2018 Financial Information Returns.

Using this 2019 ARL, the City Treasurer has calculated an updated ARL of \$210,118,246, shown on page two of Appendix “F” to Report FCS19091. The 2019 ARL was adjusted for possible debt service charges of \$53,185,913 corresponding to approximately \$552,051,591 of debt which has been approved by Council in 2019 and prior years but not yet issued. The 2019 ARL was then further adjusted for debt service charges assumed or discharged on debt since December 31, 2018 to the end of this fiscal year 2019. According to this calculation, the updated ARL of \$210,118,246 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 \$2,180,955,548 of additional borrowing which the City could undertake (assuming a 15-year term and 5% interest rate).

RELEVANT CONSULTATION

The 2020 Tax Supported Capital Budget is prepared from submissions from departments and consultation with all departments / program areas.

ANALYSIS AND RATIONALE FOR RECOMMENDATIONS

The recommendations for the 2020 Tax Supported Capital Levy and 2020 Capital Projects are the result of a lengthy and thorough process in which available discretionary funding is identified, operating groups prioritize capital needs and Council’s previous directions are incorporated to the extent that funding is available.

In setting the discretionary funding for the 2020 Tax Supported Capital Budget, 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. The review of discretionary funds yielded additional funds to be allocated to capital from Hamilton Utilities Corporation (HUC) / Alectra Dividends and an increase in funds from the previous year’s financing surplus when compared to the amounts approved in principle from the 2019 Tax Supported Capital Budget (Report FCS18097) for the 2020 year.

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SUBJECT: 2020 Tax Supported Capital Budget (FCS19091) (City Wide) – Page 12 of 14

The distribution of available discretionary funds was first allocated based on the hybrid Capital Block Funding Prioritization methodology funding allocations approved, in principle, for 2020 through the 2019 Tax Supported Capital Budget (Report FCS18097). The hybrid Capital Block Funding Prioritization methodology was developed to direct funding towards addressing the City's infrastructure deficit. The methodology has been in use by the City for many years and, when set, was based on historical funding averages, masterplan requirements and subsidy eligibility.

Departments reviewed capital works-in-progress and existing reserve balances to determine if the gross cost associated with the 2020 capital program could be offset from existing funds. Funding from reserves being utilized in the 2020 Tax Supported Capital program are detailed in Appendix "D" to Report FCS19091. Funding from internal sources and works-in-progress being utilized in the 2020 Tax Supported Capital program are detailed in Appendix "E" to Report FCS19091.

Capital projects receiving significant subsidy and / or referred to the Capital budget process by Council receive priority in the funding allocation process. Municipal pressures and Council priorities were used in allocating funding outside of the established funding allocations. For example, the recent Council approval to apply for grant funding through the Investing in Canada Infrastructure Program – Community, Culture and Recreation Stream (Report FCS19080) will require significant investment by the City pending the outcome of approvals. Staff has recommended that \$5,000,000 from the discretionary funding available for 2020 Capital projects be dedicated towards financing the City's share of such projects.

The 2020 Tax Supported Capital Book 1 and Book 2, which are distributed under separate cover, provide additional insight in the analysis and rationale around the capital projects included in the detailed listing attached as Appendix "A" to Report FCS19091.

The 2020 Tax Supported Capital Budget and Financing Plan in the amount of \$246,027,000, attached as Appendix "A" to Report FCS19091, includes the gross costs and identifies the sources of financing for each project recommended.

Staff is recommending a 2020 Capital Levy of \$125,996,000 which represents an increase of \$9,545,000 over the 2019 Capital Levy of \$116,451,000 in the Tax Supported Operating Budget. The increase represents a 1.10% increase, or \$39, on an average residential property.

Funding from Reserves of \$33,617,000 is provided in Appendix "D" to Report FCS19091. The remaining sources of financing the 2020 Gross Tax Supported Capital Budget are summarized in Appendix "A" to Report FCS19091.

Further, staff has submitted a number of projects that are not included in the 2020 Tax Supported Capital Budget and Financing Plan. A list of these projects is included in 2020 Tax Supported Capital Budget Book 1.

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ALTERNATIVES FOR CONSIDERATION

Council can direct changes to the 2020 Capital Budget so long as the approved financing (levy impact or reserve funding, for example) remains in balance with the approved projects.

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.

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.

Culture and Diversity

Hamilton is a thriving, vibrant place for arts, culture, and heritage where diversity and inclusivity are embraced and celebrated.

Our People and Performance

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

APPENDICES AND SCHEDULES ATTACHED

Appendix “A” to Report FCS19091 – 2020 Tax Capital Budget Project List

Appendix “B” to Report FCS19091 – Discretionary Tax Supported Net Capital Funding 2020–2029 Forecast

Appendix “C” to Report FCS19091 – 2020 Tax Supported Capital Budget Operating Budget Impacts and FTE Impact for Projects included in the 2020 Financing Plan

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SUBJECT: 2020 Tax Supported Capital Budget (FCS19091) (City Wide) – Page 14 of 14

Appendix “D” to Report FCS19091 – 2020 Tax Supported Capital Budget Reserve Funding by Reserve and Project

Appendix “E” to Report FCS19091 – 2020 Tax Supported Capital Budget Summary of Work in Progress (WIP) and other Internal Funding

Appendix “F” to Report FCS19091 – City of Hamilton Debt Policy Ratios and Treasurer’s Updated Annual Repayment Limit

JD/LG/MZ/JS/dt

City of Hamilton
Tax Capital Budget
2020 Capital Budget Project List
(000's)

City Ward	Project Number	Project Description	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (* 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																	
Human Resources																	
City Wide	2052059001	Talent Management System Enhancements	200	-	-	-	-	-	-	-	200	200	-	-	-		
Human Resources Total:			200	-	-	-	-	-	-	-	200	200	-	-	-		
City Manager Total:			200	-	-	-	-	-	-	-	200	200	-	-	-		
Corporate Services																	
Finance																	
City Wide	2051580510	DC Exemptions Recovery	8,500	-	-	-	-	-	-	-	8,500	3,400	-	-	5,100		
City Wide	3382055001	Community Benefits Strategy & By-law	225	-	-	203	-	-	-	-	22	22	-	-	-		
City Wide	3382055002	Provision for ICIP	5,000	-	-	-	-	-	-	-	5,000	5,000	-	-	-		
City Wide	3382055003	Provision for S.O.G.R/Boards & Agencies	2,214	-	-	-	-	-	-	-	2,214	2,214	-	-	-		
City Wide	3381557502	Budget Operating System Upgrade	180	-	-	-	-	-	-	-	180	180	-	-	-		
Finance Total:			16,119	-	-	203	-	-	-	-	15,916	10,816	-	-	5,100		
Information Technology (IT)																	
City Wide	3501757702	Network Infrastructure Sustainability and Continuous Improvement	456	-	-	-	-	-	-	-	456	456	-	-	-		
City Wide	3501857801	IT Strategy and Enterprise Architecture	25	-	-	-	-	-	-	-	25	25	-	-	-		
City Wide	3501957909	IT Strategy - Strategic Theme Integrated & Connected	25	-	-	-	-	-	-	-	25	25	-	-	-		
City Wide	3501957903	IT Strategy - Strategic Theme Mobility	50	-	-	-	-	-	-	-	50	50	-	-	-		
City Wide	3501957905	IT Strategy - Strategic Theme Enabling Our People	227	-	-	-	-	-	-	-	227	227	-	-	-		
City Wide	3501957906	IT Strategy - Strategic Theme IT Optimization	100	-	-	-	-	-	-	-	100	100	-	-	-		
12, 15	3502057204	Corporate Trunked Radio Cell Tower Sites	100	-	-	-	100	-	-	-	-	-	-	-	-		
City Wide	3502057203	Payment Card Systems Review	100	-	-	-	-	-	-	-	100	100	-	-	-		
Information Technology (IT) Total:			1,083	-	-	-	100	-	-	-	983	983	-	-	-		
Corporate Services Total:			17,202	-	-	203	100	-	-	-	16,899	11,799	-	-	5,100		
Council Initiatives																	
Area Rating Special Capital Reinvestment																	
14	3302009014	Ward 14 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-		
1	3302009100	Ward 1 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-		
2	3302009200	Ward 2 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-		
3	3302009300	Ward 3 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-		
4	3302009400	Ward 4 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-		
5	3302009500	Ward 5 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-		
6	3302009600	Ward 6 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-		
7	3302009700	Ward 7 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-		
8	3302009800	Ward 8 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-		
Area Rating Special Capital Reinvestment Total:			900	-	-	-	900	-	-	-	-	-	-	-	-		
Council Strategic Projects																	
City Wide	2110953900	Randle Reef Rehabilitation Project	375	-	-	-	-	-	-	-	375	375	-	-	-		
City Wide	2112056401	Parkland Acquisition	2,500	-	-	-	-	-	-	-	2,500	2,500	-	-	-		
Council Strategic Projects Total:			2,875	-	-	-	-	-	-	-	2,875	2,875	-	-	-		
Council Initiatives Total:			3,775	-	-	-	900	-	-	-	2,875	2,875	-	-	-		

City of Hamilton
Tax Capital Budget
2020 Capital Budget Project List
(000's)

City Ward	Project Number	Project Description	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (* 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	7402051100	Annual Equipment Replacement	592	-	-	-	592	-	-	-	-	-	-	-	-
15	7401841801	Waterdown New Station	4,200	-	-	4,200 *	-	-	-	-	-	-	-	-	-
City Wide	7402051101	Annual Vehicle Replacement	4,305	-	-	-	4,305	-	-	-	-	-	-	-	-
City Wide	7402051102	Hazmat Foam Response Apparatus	550	-	-	-	-	-	-	-	550	550	-	-	-
City Wide	7402051103	Nature Trail Response Apparatus	150	-	-	-	-	-	-	-	150	150	-	-	-
Hamilton Fire Department Total:			9,797	-	-	4,200	4,897	-	-	-	700	700	-	-	-
Hamilton Paramedic Service															
6	7642041102	Station 32 Renovation	300	-	-	-	-	-	-	-	300	300	-	-	-
City Wide	7642051101	Annual Equipment Replacement	381	-	-	-	381	-	-	-	-	-	-	-	-
City Wide	7642051100	Annual Vehicle Replacement	1,176	-	-	-	1,176	-	-	-	-	-	-	-	-
Hamilton Paramedic Service Total:			1,857	-	-	-	1,557	-	-	-	300	300	-	-	-
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	6732041200	National Housing Strategy_CHH	17,000	7,000	-	-	-	-	-	-	10,000	-	10,000	-	-
City Wide	6732041302	Social Housing Capital Repairs and Regeneration	500	-	-	-	-	-	-	-	500	500	-	-	-
Housing Services Total:			24,500	7,000	-	-	-	-	-	-	17,500	500	10,000	-	7,000
Long Term Care Homes															
City Wide	6301841001	ML - Roof Replacement	811	-	-	-	-	-	-	-	811	811	-	-	-
City Wide	6301851803	ML & WL - Circulation Pumps (Cooling and Heating)	10	-	-	-	10	-	-	-	-	-	-	-	-
City Wide	6301855801	ML - Building Components Study	60	-	-	-	60	-	-	-	-	-	-	-	-
City Wide	6301941002	WL - Dish Room/Physio & Salon Exhaust & Supply	193	-	-	-	193	-	-	-	-	-	-	-	-
City Wide	6301941003	WL - Radiant Heating Panel/Thermostat Controls	132	-	-	-	132	-	-	-	-	-	-	-	-
City Wide	6301941006	WL - Servery Retrofit (Cabinet and Counter Replacement)	198	-	-	-	198	-	-	-	-	-	-	-	-
City Wide	6302051002	ML & WL - Annual Resident Care Equipment Replacement	60	-	-	-	60	-	-	-	-	-	-	-	-
City Wide	6302051801	ML & WL - Security Systems	200	-	-	-	99	-	-	-	101	101	-	-	-
Long Term Care Homes Total:			1,664	-	-	-	752	-	-	-	912	912	-	-	-
Healthy and Safe Communities Total:			37,818	7,000	-	4,200	7,206	-	-	-	19,412	2,412	10,000	-	7,000
Outside Boards & Agencies															
CityHousing Hamilton															
City Wide	6182041602	City Housing Contribution	500	-	-	-	-	-	-	-	500	500	-	-	-
CityHousing Hamilton Total:			500	-	-	-	-	-	-	-	500	500	-	-	-
H.C.A. & Westfield Heritage Village															
City Wide	3802056100	Hamilton Conservation Authority Critical and Safety Projects	1,850	-	-	-	-	-	-	-	1,850	-	-	-	1,850
City Wide	3802058902	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	2862051700	HBRU Renovations & Equipment Purchases	70	-	-	-	70	-	-	-	-	-	-	-	-
Hamilton Beach Rescue (HBRU) Total:			70	-	-	-	70	-	-	-	-	-	-	-	-

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City Ward	Project Number	Project Description	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (* 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	
Hamilton Public Library																
15	7501841700	Carlisle Library Replacement	1,500	-	-	-	750	-	-	-	750	750	-	-	-	
Hamilton Public Library Total:			1,500	-	-	-	750	-	-	-	750	750	-	-	-	
Police Services																
2, 5, 7	3761951812	Hamilton Police Stations- Roof Repairs and HVAC	200	-	-	-	-	-	-	-	200	200	-	-	-	
City Wide	3761957805	Police Computer Aided Dispatch (CAD) Upgrade	200	-	-	-	-	-	-	-	200	200	-	-	-	
City Wide	3762041201	Communications Centre Expansion	500	-	-	250	-	-	-	-	250	250	-	-	-	
City Wide	3762051802	Ice Rescue Equipment	80	-	-	-	-	-	-	-	80	80	-	-	-	
City Wide	3762051803	Mobile Command Centre	750	-	-	-	-	-	-	-	750	750	-	-	-	
Police Services Total:			1,730	-	-	250	-	-	-	-	1,480	1,480	-	-	-	
Outside Boards & Agencies Total:			5,800	-	-	250	820	-	-	-	4,730	2,730	-	-	2,000	
Planning & Economic Development																
Economic Development																
City Wide	3621750301	Employment Land Banking (Interest)	600	-	-	-	600	-	-	-	-	-	-	-	-	
Economic Development Total:			600	-	-	-	600	-	-	-	-	-	-	-	-	
Growth Management																
City Wide	4142046100	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	4501957900	Handheld Ticketing Device-System Integration	80	-	-	-	-	-	-	-	80	80	-	-	-	
City Wide	4501951900	Vehicle Purchases - Licensing	30	-	30	-	-	-	-	-	-	-	-	-	-	
Licensing & By-Law Services Total:			110	-	30	-	-	-	-	-	80	80	-	-	-	
Parking Services																
City Wide	4902057200	License Plate Reading Technology for Parking Enforcement	300	-	-	-	300	-	-	-	-	-	-	-	-	
City Wide	4502055200	School Crossing Review	100	-	-	-	100	-	-	-	-	-	-	-	-	
City Wide	4901755700	Parking By-Law Review	100	-	-	-	100	-	-	-	-	-	-	-	-	
Parking Services Total:			500	-	-	-	500	-	-	-	-	-	-	-	-	
Planning Services																
City Wide	8141655600	City Wide Employment Survey	95	-	-	86	-	-	-	-	9	9	-	-	-	
City Wide	8101655600	Comprehensive Zoning By-Law	825	-	-	371	-	-	-	-	454	454	-	-	-	
Planning Services Total:			920	-	-	457	-	-	-	-	463	463	-	-	-	
Tourism & Culture																
City Wide	7202058201	Monument Restoration	65	-	-	-	-	-	-	-	65	65	-	-	-	
9	7202041210	Gage House Window Restoration	100	-	-	-	-	-	-	-	100	100	-	-	-	
City Wide	7202058202	Collections Management	75	-	-	-	-	-	-	-	75	75	-	-	-	
1	7202041200	Dundurn Interior Restoration	100	-	-	-	-	-	-	-	100	100	-	-	-	
12	7202041201	Griffin House Stabilization	107	-	-	-	-	-	-	-	107	107	-	-	-	
4	7202041202	Steam Museum Keefer Steps Restoration	200	-	-	-	-	-	-	-	200	200	-	-	-	
2	7202041203	Whitehern Museum Masonry Repairs	100	-	-	-	-	-	-	-	100	100	-	-	-	
3	7202041204	Children's Museum Expansion Phase 2	700	-	-	-	-	-	-	-	700	700	-	-	-	
1	7202041208	Dundurn Exterior Pathways	75	-	-	-	-	-	-	-	75	75	-	-	-	
1	7202041209	Dundurn Kitchen Renovation	80	-	-	-	-	-	-	-	80	80	-	-	-	
City Wide	7202058200	Heritage Resource Strategies and Initiatives	100	-	-	-	-	-	-	-	100	100	-	-	-	
Tourism & Culture Total:			1,702	-	-	-	-	-	-	-	1,702	1,702	-	-	-	

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City Ward	Project Number	Project Description	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (* 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	
Urban Renewal																
City Wide	8201703706	Community Downtowns and BIAs	224	-	-	-	-	-	-	-	224	224	-	-	-	
City Wide	3621708002	Brownfield Development	220	-	-	-	-	-	-	-	220	220	-	-	-	
City Wide	8201641800	Heritage Property Improvement Grants	400	-	-	-	-	-	-	-	400	400	-	-	-	
City Wide	8201703100	Office Tenancy Assistance Program	50	-	-	-	-	-	-	-	50	50	-	-	-	
2, 3, 4	8201703700	Barton/Kenilworth Commercial Corridor Building Grant Program	305	-	-	-	-	-	-	-	305	305	-	-	-	
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	420	-	-	-	-	-	-	-	420	420	-	-	-	
1, 2, 3	8201703900	Downtown West Harborfront Remediation Loan Program	25	-	-	-	-	-	-	-	25	25	-	-	-	
City Wide	8202003000	Hamilton Community Heritage Fund Loan Program	60	-	-	-	-	-	-	-	60	60	-	-	-	
Urban Renewal Total:			2,210	-	-	-	-	-	-	-	2,210	2,210	-	-	-	
Planning & Economic Development Total:			9,042	-	30	3,457	1,100	-	-	-	4,455	4,455	-	-	-	
Public Works Tax Funded																
Corporate Facilities																
City Wide	3541849003	Backflow Prevention for Various Facilities	275	-	-	-	-	-	-	-	275	275	-	-	-	
2	3542041002	City Hall Garage Roof Slab Structural Rehabilitation	140	-	-	-	-	-	-	-	140	140	-	-	-	
2	3542041005	City Hall 5th & 6th Floor Renovations	295	-	-	-	205	-	90	-	-	-	-	-	-	
10	3542041910	Stoney Creek City Hall -RCMP Lease Capital Replacement	210	-	-	-	210	-	-	-	-	-	-	-	-	
City Wide	3542041009	Program - Compliance Remediation	450	-	-	-	-	-	-	-	450	450	-	-	-	
City Wide	3542041409	Program - Facilities Code & Legislative Compliance	400	-	-	-	-	-	-	-	400	400	-	-	-	
City Wide	3542041412	Program - Roof Management	1,600	-	-	-	-	-	-	-	1,600	1,600	-	-	-	
City Wide	3542041532	Program - Facility Capital Maintenance	550	-	-	-	-	-	-	-	550	550	-	-	-	
City Wide	3542051001	Program - Mechanical Infrastructure Life-cycle renewal	200	-	-	-	-	-	-	-	200	200	-	-	-	
City Wide	3542051900	Generator Compliance Testing and Upgrades	470	-	-	-	-	-	-	-	470	470	-	-	-	
City Wide	3542055100	Corporate Facilities Audit Program	310	-	-	-	-	-	-	-	310	310	-	-	-	
City Wide	3542041013	Program - Firestations Facility Upgrade	350	-	-	-	-	-	-	-	350	350	-	-	-	
Corporate Facilities Total:			5,250	-	-	-	415	-	90	-	4,745	4,745	-	-	-	
Energy Initiatives																
City Wide	7902049001	2020 Lighting Upgrade to LEDs at Various Recreation Facilities	633	-	-	-	633	-	-	-	-	-	-	-	-	
City Wide	7902049002	2020 Hamilton City Hall Lighting Upgrade to LEDs	550	-	-	-	550	-	-	-	-	-	-	-	-	
City Wide	7902049003	2020 Libraries LED Upgrade Project	185	-	-	-	185	-	-	-	-	-	-	-	-	
8	7902049000	2020 Westmount Recreation Centre - DHW Solar Thermal	158	-	-	-	158	-	-	-	-	-	-	-	-	
Energy Initiatives Total:			1,526	-	-	-	1,526	-	-	-	-	-	-	-	-	
Entertainment Facilities																
2	3721841801	Program FirstOntario Concert Hall Replacements and Renovations	100	-	100	-	-	-	-	-	-	-	-	-	-	
2	3722041805	Program HCC, FOCH & FOC Lifecycle Renewal	700	-	-	-	-	-	-	-	700	700	-	-	-	
2	3722051000	Commonwealth Square Timber Railing Replacement	100	-	-	-	-	-	-	-	100	100	-	-	-	
Entertainment Facilities Total:			900	-	100	-	-	-	-	-	800	800	-	-	-	
Fleet Services																
City Wide	4942051001	Shop Equipment Replacement	168	-	-	-	168	-	-	-	-	-	-	-	-	
City Wide	4942051004	Street Sweeper Purchase	750	-	-	-	750	-	-	-	-	-	-	-	-	
City Wide	4942051100	Fleet Vehicle&Equipment Replace Program	9,230	-	-	-	9,230	-	-	-	-	-	-	-	-	
Fleet Services Total:			10,148	-	-	-	10,148	-	-	-	-	-	-	-	-	

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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
Forestry & Horticulture																
City Wide	4452051900	Horticulture Infrastructure Replacement	60	-	-	-	-	-	-	-	60	60	-	-	-	
City Wide	4452051700	Small Equipment Replacement (Reserve) Program	75	-	-	-	75	-	-	-	-	-	-	-	-	
City Wide	4451153001	Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)	2,600	-	-	-	-	-	-	-	2,600	2,600	-	-	-	
City Wide	4452053444	Tree Planting Program	1,345	-	-	-	-	-	60	-	1,285	1,285	-	-	-	
Forestry & Horticulture Total:			4,080	-	-	-	75	-	60	-	3,945	3,945	-	-	-	
O & M - Parks & Cemeteries																
13	4402049004	Parkside Cemetery Development	428	-	-	-	-	-	358	-	70	70	-	-	-	
City Wide	4402049007	Cemetery Columbarium	120	-	-	-	120	-	-	-	-	-	-	-	-	
City Wide	4402053001	Cemetery Document Digitization	80	-	-	-	-	-	-	-	80	80	-	-	-	
City Wide	4402049107	Park Fencing Program	148	-	-	-	-	-	-	-	148	148	-	-	-	
City Wide	4402049104	Pedestrian/Security Lighting Replacement Program	80	-	-	-	-	-	-	-	80	80	-	-	-	
City Wide	4402052600	Playground Lifecycle Replacement Program	810	-	60	-	550	-	-	-	200	200	-	-	-	
City Wide	4402056001	Leash Free Dog Park Program	80	-	-	-	80	-	-	-	-	-	-	-	-	
6	4402049900	Mohawk Sports Park – Bleachers & Shade Structure	150	-	-	-	150	-	-	-	-	-	-	-	-	
City Wide	4402051001	Equipment Upgrades	50	-	-	-	-	-	-	-	50	50	-	-	-	
City Wide	4402051601	Equipment Acquisition (DC) Program	247	-	-	247	-	-	-	-	-	-	-	-	-	
5	4402051903	Confederation Beach Park - Capital Maintenance Program	175	-	-	-	175	-	-	-	-	-	-	-	-	
City Wide	4402049101	Park Pathway Resurfacing Program	260	-	-	-	-	-	-	-	260	260	-	-	-	
City Wide	4402052100	CSA Safety Material Replacement Program	450	-	-	-	300	-	-	-	150	150	-	-	-	
City Wide	4402011601	Cemetery Roads Rehabilitation Program	100	-	-	-	-	-	-	-	100	100	-	-	-	
O & M - Parks & Cemeteries Total:			3,178	-	60	247	1,375	-	358	-	1,138	1,138	-	-	-	
Open Space Development																
6	4402056003	Mohawk Sports Park Masterplan	90	-	-	-	-	-	-	-	90	90	-	-	-	
15	4400756755	Joe Sams Leisure Park	180	-	-	-	-	-	-	-	180	180	-	-	-	
4	4401756706	Roxborough Park Redevelopment	1,000	-	1,000	-	-	-	-	-	-	-	-	-	-	
9	4401856805	Cline Park Redevelopment	724	-	-	-	-	-	-	-	724	724	-	-	-	
13	4401856812	Spencer Creek Estates (13)	300	-	-	270	-	-	-	-	30	30	-	-	-	
12	4401956912	Meadowlands Community Park	476	-	-	213	-	-	-	-	263	263	-	-	-	
City Wide	4402055600	Parks Testing and Reporting	64	-	-	-	-	-	-	-	64	64	-	-	-	
15	4402056002	Skinner Park Waterdown South Neighbourhood Park 1	624	-	-	526	-	-	40	-	58	58	-	-	-	
13	4402056004	Morton Park Redevelopment	100	-	-	-	-	-	-	-	100	100	-	-	-	
4	4402056005	Kenilworth Parking Lot	250	-	-	-	250	-	-	-	-	-	-	-	-	
8	4402056008	Southam Park Master Plan	90	-	-	-	-	-	-	-	90	90	-	-	-	
9	4402056010	Highland Road Park (Proposed) - Central Park Development	776	-	-	698	-	-	-	-	78	78	-	-	-	
13	4402056011	Valley Community Centre Park	80	-	-	-	-	-	-	-	80	80	-	-	-	
9	4402056024	Summit Phase 10 (Parkette)	374	-	-	340	-	-	-	-	34	34	-	-	-	
10	4402056820	Waterford Park	1,200	-	500	505	-	-	-	-	195	195	-	-	-	
2	4402056918	Beasley Park Rehabilitation Phase 2 - Kelly Street Pedestrianization	550	-	-	-	-	-	319	-	231	231	-	-	-	
City Wide	4401858800	Skatepark Facility - Recreation study implementation	1,763	-	-	1,587	-	-	176	-	-	-	-	-	-	
4	4241409341	W4 Pipeline Trail	608	-	-	547	-	-	61	-	-	-	-	-	-	
City Wide	4401556504	Trails Master Plan Programming	217	-	-	184	-	-	-	-	33	33	-	-	-	
4	4401656615	McQuesten Urban Fitness Trail	200	-	-	-	200	-	-	-	-	-	-	-	-	
6, 7, 8, 9	4401756703	Mountain Brow Path	650	-	-	552	-	-	-	-	98	98	-	-	-	
14	4401956934	Chedoke Falls Viewing Implementation	481	-	-	216	-	-	176	-	89	89	-	-	-	

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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
City Wide	4401856601	Legislated Monitoring	50	-	-	-	-	-	-	-	50	50	-	-	-
City Wide	4402055001	Parkland Acquisition Strategy	50	-	-	34	-	-	-	-	16	16	-	-	-
Open Space Development Total:			10,897	-	1,500	5,672	450	-	772	-	2,503	2,503	-	-	-
Recreation Facilities															
	2	7101841800	Parks North Yard at Bayfront Park	1,000	-	-	450	-	-	240	-	310	310	-	-
	5	7102054002	Confederation Park Sports Park Buildings	5,950	-	-	5,355 *	-	-	-	-	595	595	-	-
	3	7101254201	Scott Park - Bernie Morelli Recreation Centre (BMRC-NSC)	850	-	-	850	-	-	-	-	-	-	-	-
	9	7101754706	Valley Park Community Centre Fit-up	600	-	-	405	-	-	-	-	195	195	-	-
City Wide		7102051001	Program - Mechanical Infrastructure Life-cycle renewal	200	-	-	-	-	-	-	-	200	200	-	-
City Wide		7102054702	Program - Facility Capital Maintenance	130	-	-	-	-	-	-	-	130	130	-	-
City Wide		3542055101	Recreation Facilities Audit Program	130	-	-	-	-	-	-	-	130	130	-	-
City Wide		7102041701	Program - Community Halls Retrofits	250	-	-	-	-	-	-	-	250	250	-	-
City Wide		7102054508	Public Use Feasibility Needs & Study	50	-	-	-	-	-	-	-	50	50	-	-
	4	7101558501	Parkdale Outdoor Pool Redevelopment & Expansion	400	-	-	-	-	-	-	-	400	400	-	-
	1	7102058001	Victoria Park Outdoor Pool - Redevelopment	300	-	-	-	-	-	-	-	300	300	-	-
	5	7101954903	Riverdale Community Hub	2,000	-	-	1,800	-	-	-	-	200	200	-	-
City Wide		7102041706	Program - Recreation Centre Retrofits	200	-	-	-	-	-	-	-	200	200	-	-
	1	7102054003	Alexander Park Community Hub Feasibility	330	-	-	-	-	-	330	-	-	-	-	-
City Wide		7102054216	Program - Roof Management	1,735	-	-	-	-	-	-	-	1,735	1,735	-	-
Recreation Facilities Total:			14,125	-	-	8,860	-	-	570	-	4,695	4,695	-	-	-
Roads															
<u>Asset Preservation</u>															
	4	4031919115	Delena / Beland / Dunsmore	90	-	-	-	-	-	-	-	90	-	-	90
	4	4031919118	Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)	1,800	-	-	-	-	-	700	-	1,100	-	-	1,100
	2	4032011029	Asset Preservation - Central Neighbourhood	560	-	-	-	-	-	-	-	560	-	-	560
	4	4032011030	Asset Preservation - Homeside Neighbourhood (South)	1,230	-	-	-	-	-	-	-	1,230	-	-	1,230
	7	4242009701	A/R - Eastmount Neighbourhood	1,920	-	-	-	1,920	-	-	-	-	-	-	-
<u>Asset Preservation Total:</u>			<u>5,600</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,920</u>	<u>-</u>	<u>700</u>	<u>-</u>	<u>2,980</u>	<u>-</u>	<u>-</u>	<u>2,980</u>	<u>-</u>
<u>Bridges & Structures</u>															
	13	4031618090	Bridge 090 - McMurray St, 100m s/o of Hatt St	450	-	-	-	-	-	-	-	450	-	-	450
	2, 7	4031817644	Claremont Access - Bin Wall Removal Phase 1	4,500	-	-	-	-	-	-	-	4,500	-	-	4,500
	13	4031818089	Bridge 089 - Creighton Rd, 30 m s/o Mill St	60	-	-	-	-	-	-	-	60	60	-	-
	9	4031818150	Bridge 150 - Tapleytown Rd, 550m n/o Green Mountain Rd E	140	-	-	-	-	-	-	-	140	-	-	140
	13	4031818296	Bridge 296 - Governors Rd, 45m e/o Ogilvie St	160	-	-	-	-	-	-	-	160	160	-	-
	9	4031818366	Bridge 366 - Mud St W, 320m e/o Paramount Dr	80	-	-	-	-	-	-	-	80	-	-	80
	5	4031818407	Bridge 407 - Queenston Rd, 320m e/o Lake Ave	210	-	-	-	-	-	-	-	210	-	-	210
	11	4031818444	Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	110	-	-	-	-	-	-	-	110	-	-	110
	3	4031917943	Sherman Access East Retaining Wall Replacement	150	-	-	-	-	-	-	-	150	150	-	-
	5	4031918048	Bridge 048 - Jones St, 110m w/o King St E	150	-	-	-	-	-	-	-	150	150	-	-
	13	4031918342	Bridge 342 - Westover Rd, 245m n/o Highway No. 8	150	-	-	-	-	-	-	-	150	150	-	-
	5, 10	4031918975	MTO/City Cost Shared Service Rd Culverts	3,000	-	-	-	-	-	-	-	3,000	3,000	-	-
	12	4032018019	Bridge 019 - Norman Rd, 555m e/o Sager Rd	30	-	-	-	-	-	-	-	30	30	-	-
City Wide		4032018216	Bridge and Culvert Maintenance - T.O.M.	150	-	-	-	-	-	-	-	150	150	-	-
City Wide		4032018217	Bridge and Culvert Major Maintenance - Engineering Services	1,850	-	-	-	-	-	300	-	1,550	1,550	-	-
	13	4032018248	Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane	450	-	-	-	-	-	-	-	450	450	-	-

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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
12	4032018372	Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	30	-	-	-	-	-	-	-	30	30	-	-	-
11	4032018414	Bridge 414 - Miles Road, 130m s/o Dickenson Rd E	180	-	-	-	-	-	-	-	180	180	-	-	-
5	4032018452	Bridge 452 - Centennial Pkwy, 990m n/o Ridge	320	-	-	-	-	100	-	-	220	-	-	220	-
City Wide	4042010004	Escarpment Slope & Appurtenance Stabilization Program	1,000	-	-	-	-	-	-	-	1,000	236	-	764	-
City Wide	4042010417	Retaining Wall Rehabilitation Program	850	-	-	-	-	-	-	-	850	850	-	-	-
Bridges & Structures Total:			14,020	-	-	-	-	100	300	-	13,620	7,146	-	6,474	-
Buildings															
13	4032041042	District West - Dundas Changeroom & Meeting Room Improvements	100	-	-	-	-	-	-	-	100	100	-	-	-
Buildings Total:			100	-	-	-	-	-	-	-	100	100	-	-	-
Computer Hardware															
City Wide	4042057014	Drive Cam	250	-	-	-	-	-	-	-	250	250	-	-	-
Computer Hardware Total:			250	-	-	-	-	-	-	-	250	250	-	-	-
Computer Technology															
City Wide	4031957944	PW Asset Management (PW-AM) System Implementation	1,000	-	-	-	-	-	-	-	1,000	1,000	-	-	-
Computer Technology Total:			1,000	-	-	-	-	-	-	-	1,000	1,000	-	-	-
Council Priority															
1	4031911601	Council Priority - Ward 1 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
2	4031911602	Council Priority - Ward 2 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
3	4031911603	Council Priority - Ward 3 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
4	4031911604	Council Priority - Ward 4 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
5	4031911605	Council Priority - Ward 5 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
6	4031911606	Council Priority - Ward 6 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
7	4031911607	Council Priority - Ward 7 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
8	4031911608	Council Priority - Ward 8 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
9	4031911609	Council Priority - Ward 9 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
10	4031911610	Council Priority - Ward 10 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
11	4031911611	Council Priority - Ward 11 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
12	4031911612	Council Priority - Ward 12 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
13	4031911613	Council Priority - Ward 13 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
14	4031911614	Council Priority - Ward 14 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
15	4031911615	Council Priority - Ward 15 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-
Council Priority Total:			2,700	-	-	-	-	-	-	-	2,700	2,700	-	-	-
Council Priority - Rehabilitation															
5	4032011025	Galbraith / Second Street N	580	-	-	-	-	30	550	-	-	-	-	-	-
4	4242009401	A/R - Greenhill / Dundonald / Montrose / Erindale	2,130	-	-	-	1,230	900	-	-	-	-	-	-	-
Council Priority - Rehabilitation Total:			2,710	-	-	-	1,230	930	550	-	-	-	-	-	-
Council Priority - Replacement															
1	4032019106	Hillcrest - Chedoke to end	260	-	-	-	-	-	260	-	-	-	-	-	-
Council Priority - Replacement Total:			260	-	-	-	-	-	260	-	-	-	-	-	-
Development Engineering															
9	4031580589	Rymal - Fletcher to Upper Centennial	10,890	-	-	8,712 *	-	-	-	-	2,178	-	-	2,178	-
9, 11	4031780789	RR 56 - Rymal to south limit of ROPA 9	5,720	-	-	4,856 *	-	-	-	-	864	-	-	864	-
12	4031980951	Springbrook Ave (Phase 2) - Regan to Garner	1,500	-	-	1,280	-	-	-	-	220	220	-	-	-
11	4032080080	Twenty Road Class EA (Upper James to Glancaster)	690	-	-	590	-	-	-	-	100	100	-	-	-

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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
	12	4032080089	690	-	-	590	-	-	-	-	100	100	-	-	-
	7, 8	4032080288	150	-	-	90	-	-	-	-	60	60	-	-	-
	City Wide	4032080582	500	-	-	476	-	-	-	-	24	24	-	-	-
<i>Development Engineering Total:</i>			20,140	-	-	16,594	-	-	-	-	3,546	504	-	3,042	-
<i>Distribution (Water)</i>															
	City Wide	4032062073	110	-	-	-	-	-	-	-	110	110	-	-	-
<i>Distribution (Water) Total:</i>			110	-	-	-	-	-	-	-	110	110	-	-	-
<i>Other</i>															
	City Wide	4032001099	5,570	-	-	-	-	-	-	-	5,570	5,570	-	-	-
	City Wide	4032058001	30	-	-	-	-	-	-	-	30	30	-	-	-
<i>Other Total:</i>			5,600	-	-	-	-	-	-	-	5,600	5,600	-	-	-
<i>Replacement Program</i>															
	13	4031619104	1,300	-	-	-	-	-	520	-	780	-	-	780	-
	2	4031911028	90	-	-	-	-	-	-	-	90	-	-	90	-
	4	4031919110	90	-	-	-	-	-	-	-	90	-	-	90	-
	City Wide	4032010006	270	-	-	-	-	-	250	-	20	20	-	-	-
	City Wide	4032011225	720	-	-	-	-	-	-	-	720	720	-	-	-
	1	4032019103	140	-	-	-	-	-	-	-	140	140	-	-	-
	13	4032019104	2,300	-	-	-	-	-	920	-	1,380	-	-	1,380	-
	13	4032019105	140	-	-	-	-	-	-	-	140	140	-	-	-
	14	4032019108	140	-	-	-	-	-	-	-	140	-	-	140	-
	City Wide	4032049555	140	-	-	-	-	-	-	-	140	140	-	-	-
<i>Replacement Program Total:</i>			5,330	-	-	-	-	-	1,690	-	3,640	1,160	-	2,480	-
<i>Road OPS Growth</i>															
	City Wide	4032021350	200	-	-	129	-	-	-	-	71	71	-	-	-
<i>Road OPS Growth Total:</i>			200	-	-	129	-	-	-	-	71	71	-	-	-
<i>Rural Rehabilitation Program</i>															
	12	4032011018	610	-	-	-	-	-	-	-	610	-	-	610	-
	10	4032011024	140	-	-	-	-	-	-	-	140	140	-	-	-
	City Wide	4032017677	2,000	-	-	-	-	-	2,000	-	-	-	-	-	-
<i>Rural Rehabilitation Program Total:</i>			2,750	-	-	-	-	-	2,000	-	750	140	-	610	-
<i>Sidewalks</i>															
	City Wide	4032011222	450	-	-	428	-	-	-	-	22	22	-	-	-
	6	4032011226	50	-	-	-	-	-	-	-	50	50	-	-	-
	2	4032019085	150	-	-	-	-	-	-	-	150	150	-	-	-
<i>Sidewalks Total:</i>			650	-	-	428	-	-	-	-	222	222	-	-	-
<i>Street Lights</i>															
	City Wide	4042010017	400	-	-	-	-	-	-	-	400	400	-	-	-
<i>Street Lights Total:</i>			400	-	-	-	-	-	-	-	400	400	-	-	-
<i>Technical Studies & Reporting</i>															
	City Wide	4031955878	50	-	-	-	-	-	-	-	50	50	-	-	-
	City Wide	4031955986	30	-	-	-	-	-	-	-	30	30	-	-	-
	City Wide	4031955987	100	-	-	-	-	-	-	-	100	100	-	-	-
	City Wide	4032018218	310	-	-	-	-	-	-	-	310	310	-	-	-

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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
City Wide	4032018219	Structural Investigations and Reports	60	-	-	-	-	-	-	-	60	60	-	-	-
6, 7, 8	4032055040	Rymal EA - Dartnall to Upper James	300	-	-	-	-	-	-	-	300	300	-	-	-
City Wide	4032055085	Rail Grade Separation Review	80	-	-	-	-	-	-	-	80	80	-	-	-
City Wide	4032055243	LINC and RHVP Widening Study	600	-	-	-	-	600	-	-	-	-	-	-	-
City Wide	4032055522	State of the Infrastructure - Asset Management	270	-	-	-	-	-	-	-	270	270	-	-	-
City Wide	4032055556	Mapping Update Program	40	-	-	-	-	-	-	-	40	40	-	-	-
City Wide	4032055588	O.Reg. 588/17 Compliance - Asset Management Plan Development	50	-	-	-	-	-	-	-	50	50	-	-	-
City Wide	4032055744	TMP Modelling & Monitoring	80	-	-	-	-	-	-	-	80	80	-	-	-
<i>Technical Studies & Reporting Total:</i>			1,970	-	-	-	-	600	-	-	1,370	1,370	-	-	-
<i>Traffic - APS</i>															
City Wide	4662020531	APS - Accessible Pedestrian Signals	100	-	-	-	-	-	-	-	100	100	-	-	-
<i>Traffic - APS Total:</i>			100	-	-	-	-	-	-	-	100	100	-	-	-
<i>Traffic - Pedestrian Signals</i>															
3, 6, 7	4662020525	Pedestrian Traffic Signals	370	-	-	-	-	-	120	-	250	250	-	-	-
<i>Traffic - Pedestrian Signals Total:</i>			370	-	-	-	-	-	120	-	250	250	-	-	-
<i>Traffic Operations</i>															
City Wide	4031710715	Railway Crossings Upgrades	500	-	-	-	-	-	-	-	500	500	-	-	-
City Wide	4032010012	Railway Roadway Crossings Rehabilitation Program	150	-	-	-	-	-	-	-	150	150	-	-	-
City Wide	4661920930	Neighbourhood Speed Reduction Initiative	450	-	-	-	-	-	-	-	450	450	-	-	-
City Wide	4662015820	Traffic Counts Program	250	-	-	-	-	-	200	-	50	50	-	-	-
City Wide	4662016102	Traffic Calming	300	-	-	-	-	-	-	-	300	300	-	-	-
City Wide	4662020001	ATMS – Advanced Traffic Management System	750	-	-	-	-	-	-	-	750	750	-	-	-
3	4662020012	Wilson - Victoria to Sherman Two-Way Conversion	300	-	-	-	-	-	-	-	300	300	-	-	-
City Wide	4662020019	Traffic Controller Replacement Program	400	-	-	-	-	-	400	-	-	-	-	-	-
1, 2	4662020210	Queen - Main to King Two-Way Conversion - Phase 2	500	-	-	-	-	-	-	-	500	500	-	-	-
City Wide	4662020720	Plastic Pavement Marking Rehabilitation	400	-	-	-	-	-	-	-	400	400	-	-	-
City Wide	4662020721	Pedestrian Crossovers	300	-	-	-	-	-	-	-	300	300	-	-	-
City Wide	4662020722	Overhead Sign Structure	500	-	-	-	-	-	-	-	500	500	-	-	-
<i>Traffic Operations Total:</i>			4,800	-	-	-	-	-	600	-	4,200	4,200	-	-	-
<i>Traffic Signals</i>															
City Wide	4662020010	Traffic Signal Modernization	200	-	-	-	-	-	200	-	-	-	-	-	-
City Wide	4662020011	Traffic Signal Upgrades	450	-	-	-	-	-	450	-	-	-	-	-	-
City Wide	4662020017	Traffic Signal LED Lighting Upgrade Program	200	-	-	-	-	-	-	-	200	200	-	-	-
7	4662020020	New Traffic Signal - Rymal Road at Arrowhead Drive	180	-	-	170	-	-	-	-	10	10	-	-	-
15	4662020021	New Traffic Signal - Center Road at Concession 8	300	-	-	286	-	-	-	-	14	14	-	-	-
1, 2	4662020022	New Traffic Signal - Queen Street at Napier Street	150	-	-	144	-	-	-	-	6	6	-	-	-
4	4662020023	New Traffic Signal - King at Kenilworth North Bound Off Ramp	250	-	-	238	-	-	-	-	12	12	-	-	-
11	4662020024	New Traffic Signal - Glanair at Upper James	250	-	-	238	-	-	-	-	12	12	-	-	-
15	4662020026	New Traffic Signal - 36 Dundas St E (Waterdown) 300m w/o Clappison Ave	250	-	250	-	-	-	-	-	-	-	-	-	-
4	4662020027	New Traffic Signal - Lawrence @ Kenilworth Ramp - 652 Lawrence Ave	250	-	250	-	-	-	-	-	-	-	-	-	-
8	4662020028	New Traffic Signal - Stone Church at Chesley	130	-	-	124	-	-	-	-	6	6	-	-	-
3	4662020029	New Traffic Signal - Bernie Custis Secondary School Crosswalk - Cannon at Melrose Ave	300	-	-	286	-	-	-	-	14	14	-	-	-

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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
City Wide	4662020522	Traffic Engineering - Signal Design	200	-	-	-	-	-	200	-	-	-	-	-	-	-
<i>Traffic Signals Total:</i>			3,110	-	500	1,486	-	-	850	-	274	274	-	-	-	-
<i>Traffic Study/Master Plan</i>																
9, 11	4031955944	Transportation EA - Hwy 56 - Rymal to Binbrook	30	-	-	-	-	-	-	-	30	30	-	-	-	-
City Wide	4032055820	Sustainable Mobility Program	250	-	-	-	-	-	-	-	250	250	-	-	-	-
City Wide	4032055940	Transportation Tomorrow Survey	40	-	-	-	-	-	-	-	40	40	-	-	-	-
<i>Traffic Study/Master Plan Total:</i>			320	-	-	-	-	-	-	-	320	320	-	-	-	-
<i>Transportation Operations & Maintenance</i>																
City Wide	4032010005	Major Road Maintenance Program	500	-	-	-	-	-	500	-	-	-	-	-	-	-
City Wide	4032011224	Sidewalk Rehabilitation Program	750	-	-	-	-	-	-	-	750	750	-	-	-	-
City Wide	4032017241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	150	-	-	-	-	-	-	-	150	150	-	-	-	-
City Wide	4032020048	Durable Pavement Markings	600	-	-	-	-	-	-	-	600	600	-	-	-	-
3	4032041065	Snow Disposal Site - Yard Improvements	250	-	-	-	-	-	-	-	250	250	-	-	-	-
City Wide	4032041762	Yard Facility Maintenance and Improvement Program	150	-	-	-	-	-	-	-	150	150	-	-	-	-
7	4032049040	District South - Outside Yard Electrical Upgrades	120	-	-	-	-	-	-	-	120	120	-	-	-	-
City Wide	4032051410	Roads - Small Equipment Replacement	50	-	-	-	50	-	-	-	-	-	-	-	-	-
13	4041941963	Brock Rd and Rockton Yard Improvements	100	-	-	-	-	-	-	-	100	100	-	-	-	-
City Wide	4042011351	Roads - Alleyway Rehabilitation	100	-	-	-	-	-	-	-	100	100	-	-	-	-
City Wide	4042017384	Guide Rail Replacement Program	400	-	-	-	-	-	-	-	400	400	-	-	-	-
City Wide	4662020050	Engagement Priorities - Vision Zero	500	-	-	-	500	-	-	-	-	-	-	-	-	-
City Wide	4662020051	Education Priorities - Vision Zero	400	-	-	-	400	-	-	-	-	-	-	-	-	-
City Wide	4662020052	Evaluation Priorities - Vision Zero	200	-	-	-	200	-	-	-	-	-	-	-	-	-
City Wide	4662020053	Engineering Priorities - Vision Zero	600	-	-	-	600	-	-	-	-	-	-	-	-	-
<i>Transportation Operations & Maintenance Total:</i>			4,870	-	-	-	1,750	-	500	-	2,620	2,620	-	-	-	-
<i>Transportation Systems</i>																
1, 3, 5, 8, 14	4032017050	Bicycle Infrastructure Upgrades	130	-	-	-	-	-	-	-	130	130	-	-	-	-
15	4032017051	Waterdown Traffic Management Implementation	150	-	-	-	-	-	-	-	150	150	-	-	-	-
1, 2, 3, 4, 5, 8, 15	4032017053	Bicycle Boulevard (Neighbourhood Greenways) Program	130	-	-	-	-	-	-	-	130	130	-	-	-	-
City Wide	4661817124	On Street Bike Facilities	300	-	-	-	-	-	-	-	300	300	-	-	-	-
City Wide	4662017124	On Street Bike Facilities	300	-	-	-	-	-	-	-	300	300	-	-	-	-
<i>Transportation Systems Total:</i>			1,010	-	-	-	-	-	-	-	1,010	1,010	-	-	-	-
<i>Urban Rehabilitation Program</i>																
15	4031911023	Cedar / Fern / Braeheid	680	-	-	-	-	-	-	-	680	-	-	680	-	-
5, 10	4031911026	North Service Rd - Centennial Pkwy to Drakes	570	-	-	-	-	-	-	-	570	-	-	570	-	-
1, 2	4031911029	York - Caroline to Dundurn & Cannon - James to York	3,000	1,100	-	-	-	-	-	-	1,900	-	-	1,900	-	-
3	4032011013	Sherman - King to south end	900	490	-	-	-	-	-	-	410	-	-	410	-	-
3	4032011014	Wentworth - Wilson to King	120	110	-	-	-	-	-	-	10	10	-	-	-	-
4	4032011015	Main -Queenston Traffic Circle to Delena & Rosewood	1,890	850	-	-	-	-	300	-	740	-	-	740	-	-
5	4032011017	Beach Boulevard - Woodward to Eastport	2,700	-	-	-	500	-	-	-	2,200	-	-	2,200	-	-
2, 3, 8	4032011020	Claremont Access - Inverness to Main	2,880	-	-	-	-	-	-	-	2,880	-	-	2,880	-	-
15	4032011021	Dundas - First to Hamilton-Burlington boundary	2,000	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-
9	4032011026	Mud - Paramount to Upper Centennial Parkway	2,610	-	-	-	-	-	-	-	2,610	-	-	2,610	-	-
12	4032011028	Southcote - Garner to Highway 403 Bridge	140	-	-	84	-	-	-	-	56	56	-	-	-	-

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City Ward	Project Number	Project Description	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (* 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	
6, 7, 8, 12, 14	4032011045	LINC Rehabilitation - CASH FLOW	2,700	-	-	-	-	2,700	-	-	-	-	-	-	-	-
6	4242009601	A/R - Quinn / Ridley / Quail / Quaker	900	-	-	-	900	-	-	-	-	-	-	-	-	-
6	4242009602	A/R - Trenholme / Solomon	1,440	-	-	-	1,440	-	-	-	-	-	-	-	-	-
<i>Urban Rehabilitation Program Total:</i>			22,530	2,550	-	84	2,840	2,700	300	-	14,056	66	-	13,990	-	-
Roads Total:			100,900	2,550	500	18,721	7,740	4,330	7,870	-	59,189	29,613	-	29,576	-	-
Transit Services																
2	5302084003	Renaming the MacNab Terminal	37	-	-	-	-	-	-	-	37	37	-	-	-	-
City Wide	5301784707	Rapid Ready & Ten Year Local Transit Strategy Implementation	50	-	-	-	50	-	-	-	-	-	-	-	-	-
City Wide	5302085803	Terminal and End of Line Rehabilitation	150	-	-	-	-	-	-	-	150	150	-	-	-	-
City Wide	5302085804	Bus Stop Shelter Rehabilitation	125	-	-	-	-	-	-	-	125	125	-	-	-	-
City Wide	5302085902	Transit Shelter Expansion Program	150	-	-	-	150	-	-	-	-	-	-	-	-	-
City Wide	5302083503	Nonrevenue Vehicle Replace Program	162	-	-	-	162	-	-	-	-	-	-	-	-	-
City Wide	5312082100	ATS - Vehicle Replacement Program	1,400	-	-	-	1,400	-	-	-	-	-	-	-	-	-
Transit Services Total:			2,074	-	-	-	1,762	-	-	-	312	312	-	-	-	-
Waste Management																
City Wide	5121949003	CCF Lifecycle Replacement	791	-	-	-	-	-	-	-	791	791	-	-	-	-
City Wide	5122051001	Waste Management By-Law - Support Fleet Acquisition	86	-	-	-	-	-	-	-	86	86	-	-	-	-
City Wide	5122051002	Waste Collections - Safe-Stop Trailer Attenuator	50	-	-	-	-	-	-	-	50	50	-	-	-	-
City Wide	5122091000	Glanbrook Landfill Capital Improvement Program	506	-	-	-	-	-	-	-	506	506	-	-	-	-
City Wide	5122091001	Glanbrook Landfill Stage 3 Development- Cells C, D, & E	250	-	-	-	-	-	-	-	250	250	-	-	-	-
City Wide	5122092000	Closed Landfill Maintenance & Capital Improvement Program	371	-	-	-	-	-	-	-	371	371	-	-	-	-
City Wide	5121290111	Leaf & Yard Waste Composting Facility Relocation	200	-	-	90	-	-	-	-	110	110	-	-	-	-
City Wide	5122055137	Waste Management R & D Program	180	-	-	-	-	-	-	-	180	180	-	-	-	-
City Wide	5122095525	SWMMP Approvals	150	-	-	-	-	-	-	-	150	150	-	-	-	-
City Wide	5122094920	Environmental Services Legislative Compliance Program	185	-	-	-	-	-	-	-	185	185	-	-	-	-
City Wide	5121594511	Transfer Station/CRC Expansion & Capital Replacement	2,413	-	-	869 *	-	-	-	-	1,544	1,544	-	-	-	-
City Wide	5122051700	MRF Lifecycle Replacement	650	-	-	293	-	-	-	-	357	357	-	-	-	-
City Wide	5122093000	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	286	-	-	90	-	-	-	-	196	196	-	-	-	-
City Wide	5122094000	Transfer Station/CRC Maintenance & Capital Improvement Program	213	-	-	-	-	-	-	-	213	213	-	-	-	-
City Wide	5122051501	Waste Collection Fleet Replacement	1,700	-	-	-	-	-	-	-	1,700	1,700	-	-	-	-
City Wide	5122090200	Diversion Container Replacement Program	831	-	-	75	-	-	-	-	756	756	-	-	-	-
City Wide	5122090700	Public Space & Special Event Containers	50	-	-	-	-	-	-	-	50	50	-	-	-	-
Waste Management Total:			8,912	-	-	1,417	-	-	-	-	7,495	7,495	-	-	-	-
West Harbour & Waterfront Strategic Initiatives																
2	4411506107	Pier 5-7 Marina Shoreline Rehab	1,500	-	-	-	-	-	-	-	1,500	1,500	-	-	-	-
2	4411606102	Pier 5-7 Boardwalk	4,500	-	-	-	-	-	-	-	4,500	1,570	2,930	-	-	-
2	4411806102	Macassa Bay Shoreline Improvements	700	-	-	-	-	-	-	-	700	700	-	-	-	-
2	4411806103	Macassa Bay Boardwalk and Trail	750	-	-	-	-	-	-	-	750	750	-	-	-	-
2	4412006105	Pier 8 - Utilities	2,750	-	1,250	-	-	-	1,500	-	-	-	-	-	-	-
West Harbour & Waterfront Strategic Initiatives Total:			10,200	-	1,250	-	-	-	1,500	-	7,450	4,520	2,930	-	-	-
Public Works Tax Funded Total:			172,190	2,550	3,410	34,917	23,491	4,330	11,220	-	92,272	59,766	2,930	29,576	-	-
TOTAL 2020 CAPITAL PROJECTS REQUIRING APPROVAL:			246,027	9,550	3,440	43,027	33,617	4,330	11,220	-	140,843	84,237	12,930	29,576	14,100	-

23,992 DC Debt

City of Hamilton
Tax Capital Budget
2020 Capital Budget Project List
(000's)

City Ward	Project Number	Project Description	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (* 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
For Reference															
Previously Approved 2020 Capital Program Projects															
Housing Projects - Approved Through Report HSC19048(a)															
City Wide	6731941013	COCHI - Transitional Ops	350	350	-	-	-	-	-	-	-	-	-	-	-
City Wide	6731941022	OPHI - Ontario Renovates	1,619	1,619	-	-	-	-	-	-	-	-	-	-	-
City Wide	6731941023	OPHI - Housing Allowances	650	650	-	-	-	-	-	-	-	-	-	-	-
City Wide	6731941910	COCHI - Administration	72	72	-	-	-	-	-	-	-	-	-	-	-
City Wide	6731941912	COCHI - Rent Supplement	1,009	1,009	-	-	-	-	-	-	-	-	-	-	-
City Wide	6731941920	OPHI - Administration	119	119	-	-	-	-	-	-	-	-	-	-	-
			3,819	3,819	-	-	-	-	-	-	-	-	-	-	-
Transit ICIP - Approved Through Report PW19083/FCS18048(a)															
City Wide	5301785701	Transit Maintenance and Storage Facility (Cash Flow Project)	120,000	87,996	-	14,748 *	-	-	-	-	17,256	-	17,256	-	-
City Wide	5302084010	PRESTO Equipment Replacement	5,000	3,667	-	-	-	-	-	-	1,333	-	1,333	-	-
City Wide	5301783700	HSR Bus Expansion Program - 10 Year Plan	4,000	2,933	-	324	743	-	-	-	-	-	-	-	-
City Wide	5302083001	HSR Expansion Buses - Modal Split	6,400	4,693	-	517	1,190	-	-	-	-	-	-	-	-
City Wide	5302083100	HSR Bus Replacement Program	13,528	9,920	-	-	3,608	-	-	-	-	-	-	-	-
City Wide	5302083101	Active Transportation Connections	900	660	-	-	240	-	-	-	-	-	-	-	-
			149,828	109,869	-	15,589	5,781	-	-	-	18,589	-	18,589	-	-
Total Previously Approved 2020 Capital Program Projects			153,647	113,688	-	15,589	5,781	-	-	-	18,589	-	18,589	-	-
TOTAL 2020 CAPITAL PROGRAM			399,674	123,238	3,440	58,616	39,398	4,330	11,220	-	159,432	84,237	31,519	29,576	14,100

Discretionary Tax Supported Net Capital Funding 2020 - 2029 Forecast

Sources of Funding (Net) (\$000's)	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Totals
	Restated	Proposed	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	2020-2029
Sustainable Funding Sources												
Contribution from Operating	70,538	84,237	81,710	89,799	97,504	102,687	106,901	113,805	117,768	119,128	122,370	1,035,910
Hydro Dividends	2,000	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	23,000
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	4,000	4,000	4,000	-	-	-	-	-	-	-	-	8,000
Federal Gas Tax	32,576	29,576	34,057	34,057	35,537	35,537	35,537	35,537	35,537	35,537	35,537	346,449
Previous Yrs. Capital Financing Surplus	5,000	4,800	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	22,800
Total Sustainable Funding Sources	117,114	127,913	127,067	131,156	140,341	145,524	149,738	156,642	160,605	161,965	165,207	1,466,159
Non-Sustainable Funding Sources												
Unallocated / Other Capital Reserve	2,500	-	-	-	-	-	-	-	-	-	-	-
Total Non-Sustainable Funding Sources	2,500	-	-	-	-	-	-	-	-	-	-	-
Total New External Debt (Principal)	3,833	31,519	32,527	31,695	18,005	32,184	23,150	40,242	47,434	46,067	11,037	313,860
Total Funding (Net)	123,447	159,432	159,594	162,851	158,347	177,707	172,888	196,884	208,039	208,032	176,244	1,780,019
Net Capital Funding (Block Funding)												
(\$000's)	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	Totals
	Restated	Proposed	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	Forecast	2020-2029
Corporate Services	286	202	90	90	90	90	90	90	90	90	90	1,012
Information Technology	1,815	983	800	800	-	-	-	-	-	-	-	2,583
Corporate Facilities	4,860	4,745	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	45,992
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
DC exemptions	6,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	85,000
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
Economic Development Initiatives	765	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	18,000
Entertainment Facilities	800	800	800	800	800	800	800	800	800	800	800	8,000
Fire / Paramedic Services	982	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
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
Health and Safe Communities - Other Div	318	160	160	160	160	160	160	160	160	160	160	1,600
Housing Services	7,500	7,500	7,500	3,500	3,500	3,500	3,500	3,500	3,500	500	500	37,000
Long Term Care Facilities	500	752	500	500	500	500	500	500	500	500	500	5,252
Park Development (New/Expansion)	3,398	2,503	3,241	3,241	3,241	3,241	3,241	3,241	3,241	3,241	3,241	31,672
Park's Operations	1,658	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	11,380
Parkland Acquisition	1,500	2,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	16,000
Planning / Development	633	543	130	130	130	130	130	130	130	130	130	1,713
Recreation Facilities	4,616	4,695	4,580	4,580	4,580	4,580	4,580	4,580	5,100	5,100	5,100	47,475
Roads / Bridges / Sidewalk / Street Ligthing / Traffic	56,215	59,189	60,883	63,319	65,852	68,486	71,225	74,074	77,037	80,119	83,323	703,506
Block Funding Total	97,603	100,467	102,662	101,098	102,831	105,465	108,204	111,053	114,536	114,618	117,822	1,078,755

**2020 TAX SUPPORTED CAPITAL BUDGET
OPERATING BUDGET IMPACTS & FTE IMPACTS FOR PROJECTS
INCLUDED IN THE 2020 FINANCING PLAN**

	Operating Impact anticipated with 2020 Approval of Capital Project		Anticipated Year Operating Impact will be realized (based on one year following final year of construction, actual timing may vary)					
	FTE (#)	\$ (000's)	2020		2021		2022 +	
			FTE (#)	\$ (000's)	FTE (#)	\$ (000's)	FTE (#)	\$ (000's)
<u>Corporate Services</u>								
Information Technology (IT)								
3501957903 IT Strategy - Strategic Theme Mobility	-	15.00	-	15.00				
3502057203 Payment Card Systems Review	0.25	55.50			0.25	55.50		
<u>Healthy and Safe Communities</u>								
Hamilton Fire Department								
7401841801 Waterdown New Station	15.00	1,455.00					15.00	1,455.00
7402051102 Hazmat Foam Response Apparatus	-	28.00			-	28.00		
7402051103 Nature Trail Response Apparatus	-	15.00			-	15.00		
Long Term Care Homes								
6301941003 WL - Radiant Heating Panel/Thermostat Controls	-	(6.00)			-	(6.00)		
<u>Planning & Economic Development</u>								
Licensing & By-Law Services								
4501957900 Handheld Ticketing Device-System Integration	-	20.00			-	20.00		
Tourism & Culture								
7202041204 Children's Museum Expansion Phase 2	1.00	41.50					1.00	41.50
<u>Public Works Tax Funded</u>								
Corporate Facilities								
3541849003 Backflow Prevention for Various Facilities	-	120.00			-	120.00		
Forestry & Horticulture								
4452053444 Tree Planting Program	-	68.75			-	68.75		
O & M - Parks & Cemeteries								
4402049004 Parkside Cemetery Development	0.83	73.00			0.83	73.00		
4402049104 Pedestrian/Security Lighting Replacement Program	-	5.00			-	5.00		
4402049900 Mohawk Sports Park – Bleachers & Shade Structure	-	6.00					-	6.00
4402051601 Equipment Acquisition (DC) Program	-	20.00			-	20.00		
Open Space Development								
4400756755 Joe Sams Leisure Park	-	4.50			-	4.50		
4401756706 Roxborough Park Redevelopment	-	5.00			-	5.00		
4401856805 Cline Park Redevelopment	-	14.00			-	14.00		
4401856812 Spencer Creek Estates (13)	0.25	30.00			0.25	30.00		
4401956912 Meadowlands Community Park	-	15.00			-	15.00		
4402056002 Skinner Park Waterdown South Neighbourhood Park	0.35	43.00			0.35	43.00		
4402056005 Kenilworth Parking Lot	-	12.00			-	12.00		
4402056010 Highland Road Park (Proposed) - Central Park Development	0.25	35.00			0.25	35.00		
4402056024 Summit Phase 10 (Parkette)	0.20	22.00			0.20	22.00		
4402056820 Waterford Park	0.20	22.00			0.20	22.00		
4402056918 Beasley Park Rehabilitation Phase 2 - Kelly Street Pedestrianization	0.10	12.00			0.10	12.00		
4401858800 Skatepark Facility - Recreation study implementation	-	30.00			-	30.00		
4241409341 W4 Pipeline Trail	0.20	24.00			0.20	24.00		
4401556504 Trails Master Plan Programming	0.10	12.00			0.10	12.00		
4401656615 McQuesten Urban Fitness Trail	0.10	15.00			0.10	15.00		
4401756703 Mountain Brow Path	0.20	32.00			0.20	32.00		
Recreation Facilities								
7101754706 Valley Park Community Centre Fit-up	1.00	150.00					1.00	150.00
7102054002 Confederation Park Sports Park Buildings	0.50	100.00					0.50	100.00
Roads, Bridges, Sidewalks, Traffic								
4042057014 Drive Cam	-	95.00			-	95.00		
4031580589 Rymal - Fletcher to Upper Centennial	0.30	75.00			0.30	75.00		
4031780789 RR 56 - Rymal to south limit of ROPA 9	0.20	43.00			0.20	43.00		
4042010017 Street Lighting Capital Program	1.00	110.00			1.00	110.00		
4662020531 APS - Accessible Pedestrian Signals	0.15	16.10			0.15	16.10		
4662020525 Pedestrian Traffic Signals	0.15	24.10			0.15	24.10		
4662020001 ATMS – Advanced Traffic Management System	1.00	108.00			1.00	108.00		
4662020721 Pedestrian Crossovers	0.05	5.40			0.05	5.40		

**2020 TAX SUPPORTED CAPITAL BUDGET
 OPERATING BUDGET IMPACTS & FTE IMPACTS FOR PROJECTS
 INCLUDED IN THE 2020 FINANCING PLAN**

	Operating Impact anticipated with 2020 Approval of Capital Project		Anticipated Year Operating Impact will be realized (based on one year following final year of construction, actual timing may vary)					
	FTE (#)	\$ (000's)	2020		2021		2022 +	
			FTE (#)	\$ (000's)	FTE (#)	\$ (000's)	FTE (#)	\$ (000's)
4662020020 New Traffic Signal - Rymal Road at Arrowhead Drive	0.05	13.40			0.05	13.40		
4662020021 New Traffic Signal - Center Road at Concession 8	0.05	13.40			0.05	13.40		
4662020022 New Traffic Signal - Queen Street at Napier Street	0.05	13.40			0.05	13.40		
4662020023 New Traffic Signal - King at Kenilworth North Bound Off Ramp	0.05	13.40			0.05	13.40		
4662020024 New Traffic Signal - Glanair at Upper James	0.05	13.40			0.05	13.40		
4662020026 New Traffic Signal - 36 Dundas St E (Waterdown) 300m w/o Clappison Ave	0.05	13.40			0.05	13.40		
4662020027 New Traffic Signal - Lawrence @ Kenilworth Ramp - 652 Lawrence Ave	0.05	13.40			0.05	13.40		
4662020028 New Traffic Signal - Stone Church at Chesley	0.05	13.40			0.05	13.40		
4662020029 New Traffic Signal - Bernie Custis Secondary School Crosswalk - Cannon at Melrose Ave	0.05	13.40			0.05	13.40		
4661817124 On Street Bike Facilities	0.50	-			0.50	-		
Transit Services								
5302085902 Transit Shelter Expansion Program	-	80.00			-	80.00		
5312082100 ATS - Vehicle Replacement Program	-	200.00			-	200.00		
Waste Management								
5122051001 Waste Management By-Law - Support Fleet Acquisition	-	18.90			-	18.90		
West Harbour & Waterfront Strategic Initiatives								
4411606102 Pier 5-7 Boardwalk	0.33	-			0.33	-		
GRAND TOTAL	24.66	3,390.35	-	15.00	7.16	1,622.85	17.50	1,752.50
Total 2020 Impacts	-	15.00						
Total 2021-2022+ Impacts	24.66	3,375.35						

For Reference:

Transit Operating Impacts Previously Approved through PW19083 / FCS18048(a)

	Operating Impact anticipated with 2020 Capital Project		Anticipated Year Operating Impact will be realized (based on one year following final year of construction, actual timing may vary)					
	FTE (#)	\$ (000's)	2020		2021		2022 +	
			FTE (#)	\$ (000's)	FTE (#)	\$ (000's)	FTE (#)	\$ (000's)
5301785701 Transit Maintenance and Storage Facility (Cash Flow)	21.00	6,500.00					21.00	6,500.00
5301783700 HSR Bus Expansion Program - 10 Year Plan	14.00	750.00	14.00	750.00				
5302083001 HSR Expansion Buses - Modal Split	21.00	1,188.00	21.00	1,188.00				
	56.00	8,438.00	35.00	1,938.00	-	-	21.00	6,500.00

**2020 Tax Supported Capital Budget
Reserve Funding by Reserve & Project
(\$000's)**

<u>RESERVE FUNDING</u>		<u>2020 Funding</u>
<u>Vehicle & Equipment Replacement Reserves</u>		
100031	Hamilton Fire Department - Equipment Replacement	
7402051100	Annual Equipment Replacement	592
100032	Radio Communication System-Upgrades	
3502057204	Corporate Trunked Radio Cell Tower Sites	100
100033	Hamilton Paramedic Service - Equipment Replacement	
7642051101	Annual Equipment Replacement	381
100034	Small Equipment Environmental Services	
4452051700	Small Equipment Replacement (Reserve) Program	75
110005	Hamilton Beach Rescue	
2862051700	HBRU Renovations & Equipment Purchases	70
110021	Vehicle Replacement Fire	
7402051101	Annual Vehicle Replacement	4,305
110022	Vehicle Replacement Paramedics	
7642051100	Annual Vehicle Replacement	1,176
110023	Vehicle Replacement DARTS	
5312082100	ATS - Vehicle Replacement Program	1,400
110025	Vehicle Replace Central Garage	
4942051001	Shop Equipment Replacement	168
4942051004	Street Sweeper Purchase	750
4942051100	Fleet Vehicle&Equipment Replace Program	9,230
		<u>10,148</u>
110030	Vehicle Replacement Transit	
5302083503	Nonrevenue Vehicle Replace Program	162
		<u>162</u>
110040	Equipment Replace-Operations	
4032051410	Roads - Small Equipment Replacement	50
		<u>50</u>
	Total Vehicle & Equipment Replacement Reserves	<u>18,459</u>

**2020 Tax Supported Capital Budget
Reserve Funding by Reserve & Project
(\$000's)**

<u>RESERVE FUNDING</u>		<u>2020 Funding</u>
<u>Capital Reserves Tax Supported</u>		
108020	Unallocated Capital Levy	
3542041005	City Hall 5th & 6th Floor Renovations	205
108051	Ward 1 Special Capital Reinvestment	
3302009100	Ward 1 Capital Reinvestment	100
108052	Ward 2 Special Capital Reinvestment	
3302009200	Ward 2 Capital Reinvestment	100
108053	Ward 3 Special Capital Reinvestment	
3302009300	Ward 3 Capital Reinvestment	100
108054	Ward 4 Special Capital Reinvestment	
3302009400	Ward 4 Capital Reinvestment	100
4242009401	A/R - Greenhill / Dundonald / Montrose / Erindale	1,230
4401656615	McQuesten Urban Fitness Trail	200
4402056005	Kenilworth Parking Lot	250
		<hr/> 1,780
108055	Ward 5 Special Capital Reinvestment	
3302009500	Ward 5 Capital Reinvestment	100
4032011017	Beach Boulevard - Woodward to Eastport	500
		<hr/> 600
108056	Ward 6 Special Capital Reinvestment	
3302009600	Ward 6 Capital Reinvestment	100
4242009601	A/R - Quinn / Ridley / Quail / Quaker	900
4242009602	A/R - Trenholme / Solomon	1,440
		<hr/> 2,440
108057	Ward 7 Special Capital Reinvestment	
3302009700	Ward 7 Capital Reinvestment	100
4242009701	A/R - Eastmount Neighbourhood	1,920
		<hr/> 2,020
108058	Ward 8 Special Capital Reinvestment	
3302009800	Ward 8 Capital Reinvestment	100
108064	Ward 14 Special Capital Reinvestment	
3302009014	Ward 14 Capital Reinvestment	100
	Total Capital Reserves Tax Supported	<hr/> 7,545 <hr/>

2020 Tax Supported Capital Budget
Reserve Funding by Reserve & Project
(\$000's)

RESERVE FUNDING

2020
Funding

Program Specific Reserves

HEALTHY AND SAFE COMMUNITIES

110042 Lodges' Infrastructure Reserve

6301941002	WL - Dish Room/Physio & Salon Exhaust & Supply	193
6301941003	WL - Radiant Heating Panel/Thermostat Controls	132
6301941006	WL - Servery Retrofit (Cabinet and Counter Replacement)	198
6301851803	ML & WL - Circulation Pumps (Cooling and Heating)	10
6301855801	ML - Building Components Study	60
6302051002	ML & WL - Annual Resident Care Equipment Replacement	60
6302051801	ML & WL - Security Systems	99
		<hr/>
		752

PLANNING AND ECONOMIC DEVELOPMENT

108021 Parking Capital Reserve

4502055200	School Crossing Review	100
4901755700	Parking By-Law Review	100
4902057200	License Plate Reading Technology for Parking Enforcement	300
		<hr/>
		500

110060 Shovel Ready Industrial Land Reserve

3621750301	Employment Land Banking (Interest)	600
------------	------------------------------------	-----

LIBRARY

106008 Library Major Capital Projects

7501841700	Carlisle Library Replacement	750
------------	------------------------------	-----

PUBLIC WORKS

112202 Leash Free Park Reserve

4402056001	Leash Free Dog Park Program	80
------------	-----------------------------	----

104105 Cemetery Bldg. Fund - Niches

4402049007	Cemetery Columbarium	120
------------	----------------------	-----

108025 Transit Capital Reserve

5301784707	Rapid Ready & Ten Year Local Transit Strategy Implementation	50
------------	--	----

108046 RCMP Lease-Capital Replacement

3542041910	Stoney Creek City Hall -RCMP Lease Capital Replacement	210
------------	--	-----

2020 Tax Supported Capital Budget
Reserve Funding by Reserve & Project
(\$000's)

RESERVE FUNDING		2020 Funding
112201	General Park, Marina and Waterfront Reserve	
4402052100	CSA Safety Material Replacement Program	300
4402052600	Playground Lifecycle Replacement Program	550
		<u>850</u>
112203	Red Light Camera Project	
4662020050	Engagement Priorities - Vision Zero	500
4662020051	Education Priorities - Vision Zero	400
4662020052	Evaluation Priorities - Vision Zero	200
4662020053	Engineering Priorities - Vision Zero	600
		<u>1,700</u>
112272	Energy Conservation Initiative Reserve	
7902049000	2020 Westmount Recreation Centre - DHW Solar Thermal	158
7902049001	2020 Lighting Upgrade to LEDs at Various Recreation Facilities	633
7902049002	2020 Hamilton City Hall Lighting Upgrade to LEDs	550
7902049003	2020 Libraries LED Upgrade Project	185
		<u>1,526</u>
112224	Waterpark Operations Reserve	
4402051903	Confederation Beach Park - Capital Maintenance Program	175
		<u>175</u>
	Total Program Specific Reserves	<u>7,313</u>
Obligatory Reserves		
112204	Transit Gas Tax Reserve	
5302085902	Transit Shelter Expansion Program	150
112247	Hamilton Future Fund B	
4402049900	Mohawk Sports Park – Bleachers & Shade Structure	150
		<u>150</u>
	Total Obligatory Reserves	<u>300</u>
	TOTAL 2020 CAPITAL FUNDING FROM RESERVES	<u><u>33,617</u></u>

For Reference		2020 Funding
Previously Approved 2020 Capital Program Reserve Transfers		
Transit ICIP - Approved Through Report PW19083/FCS18048(a)		
110030	Vehicle Replacement Transit	
5301783700	HSR Bus Expansion Program - 10 Year Plan	743
5302083001	HSR Expansion Buses - Modal Split	1,190
5302083100	HSR Bus Replacement Program	3,608
5302083101	Active Transportation Connections	240
		<u>5,781</u>

**2020 Tax Supported Capital Budget
Summary of Work in progress (WIP) and Other Internal Funding**

	<u>\$000's</u>
Corporate Facilities	90
Forestry & Horticulture	60
O & M - Parks & Cemeteries	358
Open Space Development	772
Recreation Facilities	570
Roads	12,200
West Harbour & Waterfront Strategic Initiatives	1,500
TOTAL WIP AND OTHER INTERNAL FUNDING	<u><u>15,550</u></u>

**2020 Tax Supported Capital Budget
Work in Progress (WIP) Funding**

<u>FROM</u>	<u>TO</u>		<u>\$000's</u>
Corporate Facilities			
3541841631 Facilities Security	3542041005	City Hall 5th & 6th Floor Renovations	90
			<u>90</u>
O & M - Parks & Cemeteries			
5121992000 Closed Landfill Maint&Cap Imp	4402049004	Parkside Cemetery Development	358
			<u>358</u>
Open Space Development			
4401756402 Waterdown S Pk 2 (Agro Pk)	4402056002	Skinner Park Waterdown South Neighbourhood Park 1	40
4401656002 Gore Master Plan Phase 2	4402056918	Beasley Park Rehabilitation Phase 2 - Kelly Street Pedestrianization	193
4401056002 Gore Master Plan Phase 2	4402056918	Beasley Park Rehabilitation Phase 2 - Kelly Street Pedestrianization	126
4401556514 St Christopher's Park	4241409341	W4 Pipeline Trail	61
4401856817 Fifty Road Parkette Redev	4401858800	Skatepark Facility - Recreation study implementation	176
4401856817 Fifty Road Parkette Redev	4401956934	Chedoke Falls Viewing Implementation	176
			<u>772</u>
Recreation Facilities			
3541955001 Yard Capital Renewal Program	7101841800	Parks North Yard at Bayfront Park	240
4241609110 Recreation & Community Hub	7102054003	Alexander Park Community Hub Feasibility	330
			<u>570</u>
Roads			
4031711777 Pavement Degradation Funds	4032018217	Bridge and Culvert Major Maintenance - Engineering Services	300
4031418425 Bridge 450 - Highway No 5	4032018452	Bridge 452 - Centennial Pkwy, 990m n/o Ridge	100
4031911605 CP Minor Maintenance Ward 5	4032011025	Galbraith / Second Street N	30
4031611605 CP Minor Maintenance Ward 5	4032011025	Galbraith / Second Street N	550
4031811804 NBHD RD Priorities W4	4242009401	A/R - Greenhill / Dundonald / Montrose / Erindale	900
4031611601 CP Minor Maintenance Ward 1	4032019106	Hillcrest - Chedoke to end	200
4031810006 Minor Annual Construction	4032010006	Minor Construction Program	100
4031910006 Minor Annual Construction	4032010006	Minor Construction Program	150
4031711777 Pavement Degradation Funds	4032017677	Pavement Preventative Maintenance Program	2,000
4031811016 Asset Preservation 2018	4032055243	LINC and RHVP Widening Study	600
4041520525 IPS - Intersection Ped Signal	4662020525	Pedestrian Traffic Signals	120
4031815820 Traffic Counts Program	4662015820	Traffic Counts Program	50
4031615820 Traffic Counts Program	4662015820	Traffic Counts Program	50
4661915820 Traffic Counts Program	4662015820	Traffic Counts Program	100
4661720019 Annual Traffic Control RP 17	4662020019	Traffic Controller Replacement Program	100
4661820019 Annual Traffic Control RP 18	4662020019	Traffic Controller Replacement Program	300
4661620630 Two Way Road Conversion	4662020010	Traffic Signal Modernization	50
4661820010 Traffic Signal Modernization	4662020010	Traffic Signal Modernization	150
4661620630 Two Way Road Conversion	4662020011	Traffic Signal Upgrades	450
4041520525 IPS - Intersection Ped Signal	4662020522	Traffic Engineering - Signal Design	200
4031711777 Pavement Degradation Funds	4032010005	Major Road Maintenance Program	500
4031811015 Annual Resurfacing 2018	4032011045	LINC Rehabilitation - CASH FLOW	2,700
			<u>9,700</u>
West Harbour & Waterfront Strategic Initiatives			
4411606201 Bar-Tiff Site Remediation	4412006105	Pier 8 - Utilities	1,000
4411506109 West Harbour Site Remediation	4412006105	Pier 8 - Utilities	500
			<u>1,500</u>
TOTAL WIP FUNDING			<u><u>12,990</u></u>

2020 Tax Supported Capital Budget			
Other Funding			
<u>FROM</u>		<u>TO</u>	<u>\$000's</u>
Forestry & Horticulture			
Bal Sheet 23137 Forestry Deferred Revenue		4452053444 Tree Planting Program	60
TOTAL OTHER FUNDING			<u>60</u>

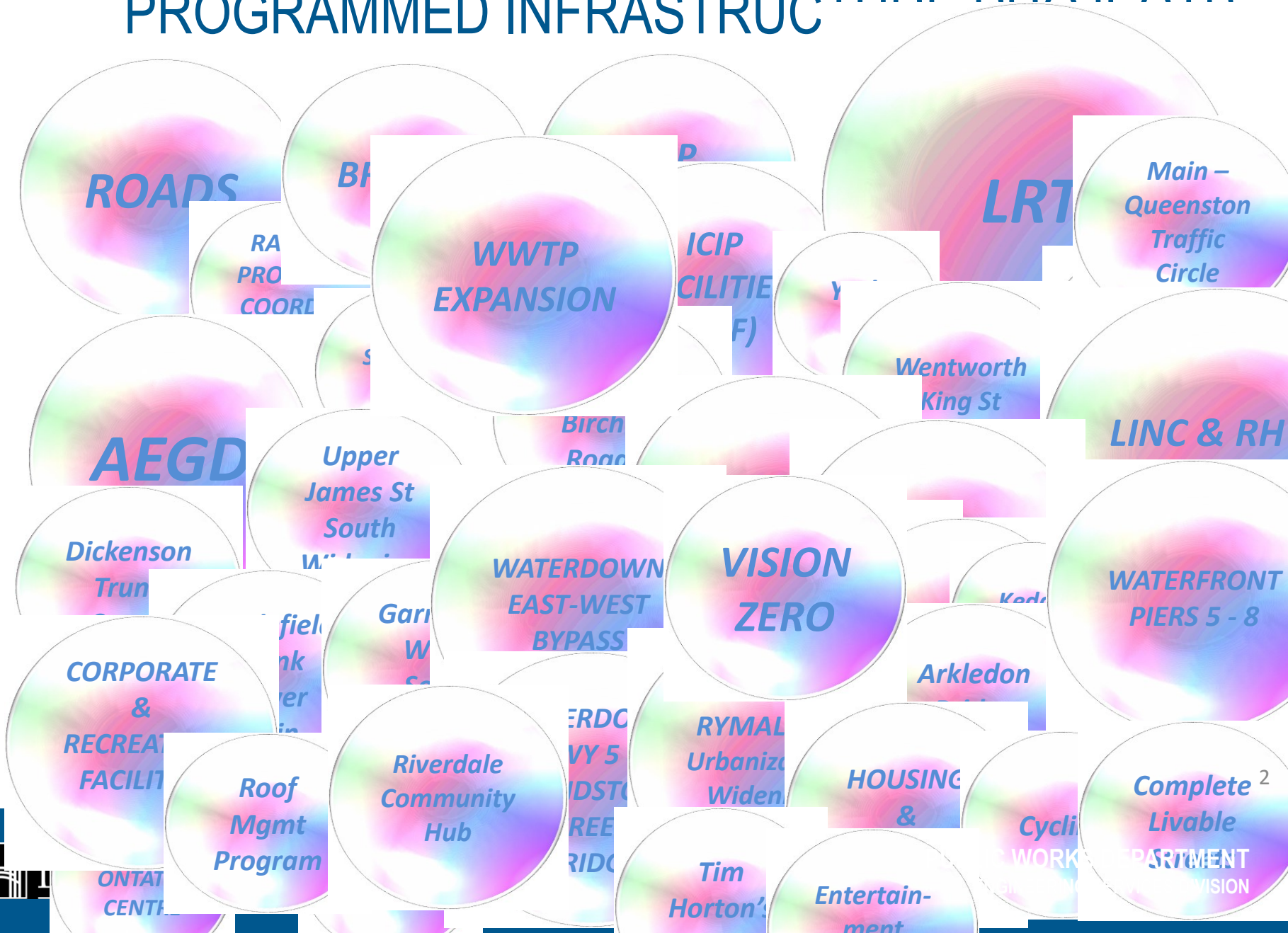
2020 Tax Supported Capital Budget				
Rates Policy				
<u>FROM</u>		<u>TO</u>	<u>\$000's</u>	
Roads				
5182070002	Highway 8 - Hillcrest to Park - Road	4031619104	Highway 8 - Hillcrest to Park	520
5142070018	Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood) - Road Restoration	4031919118	Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)	700
5142070015	Main - Delena to Normanhurst & Normanhurst - Main to Queenston (LRT Enabling Project)	4032011015	Main -Queenston Traffic Circle to Delena & Rosewood (LRT Enabling Project)	300
5182070001	Highway 8 - Woodleys Lane to Hillcrest - Road Restoration	4032019104	Highway 8 - Woodleys Lane to Hillcrest	920
5162071006	Hillcrest - Chedoke to end	4032019106	Hillcrest - Chedoke to end	60
TOTAL RATES POLICY			<u>2,500</u>	



CAPITAL PROGRAM REVIEW – ROADS AND BRIDGES

General Issues Committee
November 29, 2019

PROGRAMMED INFRASTRUCTURE PROJECTS



CAPITAL PROGRAMMING – STRATEGIC TO TACTICAL

Strategic Asset Management

O.Reg.588/17
(Bill 6)

Strategic AM
Policy

- AM Plan
- State of the Infrastructure
- Public Sector Accounting Board

Asset Analyses
Reports

Long-term Budget
Forecasting
(10 year program)

Asset Programming - Programs

3-5 year
Budgeting

Annual Capital &
Maintenance
Program Needs

Prioritizing
Project Needs

Asset Activity - Projects

Inspections &
Assessments

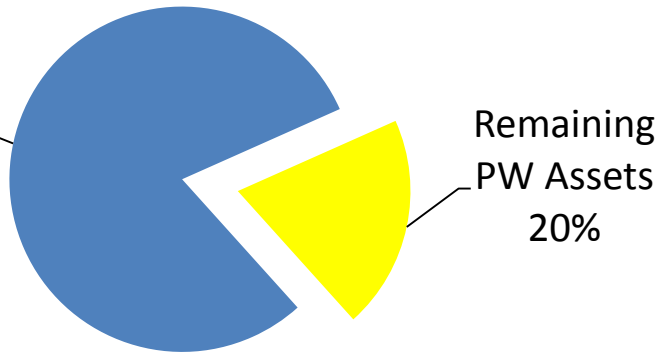
Project Delivery

Construction &
Work Activities

CORE ASSET VALUES

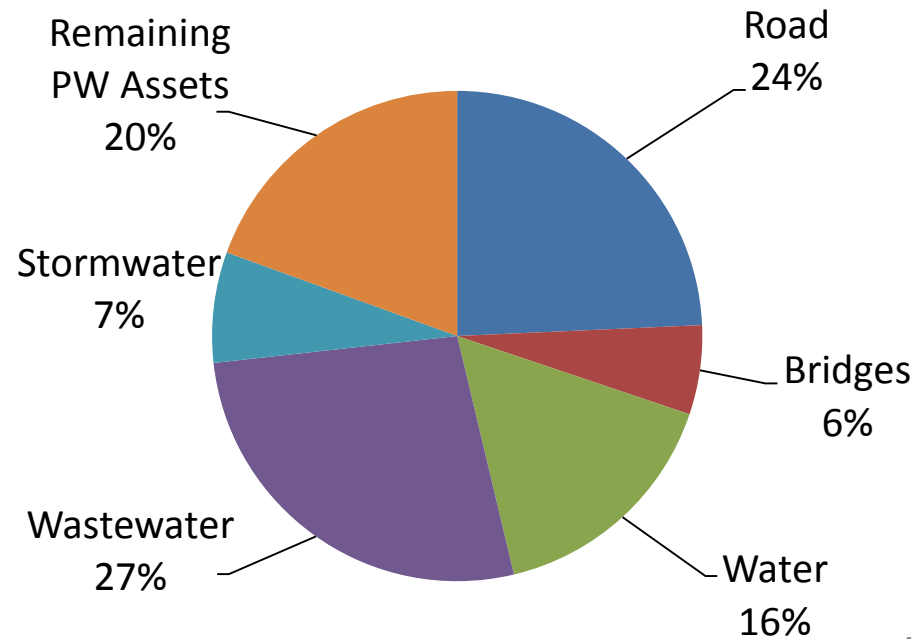
Core Infrastructure Assets Valued Over \$20B

Core Assets -
O.Reg.588/17
(Bill 6)
80%



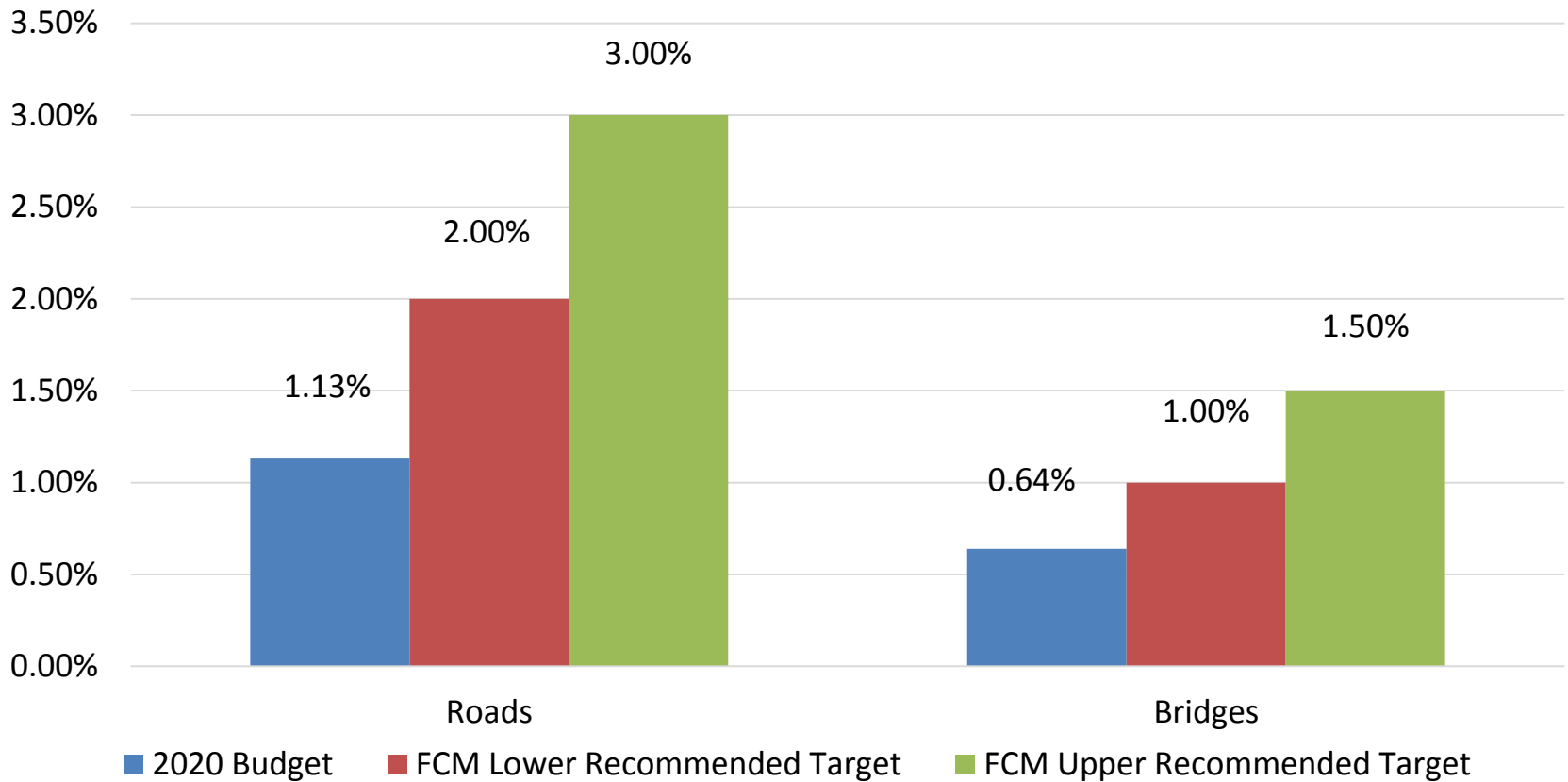
All City Owned Assets
\$25B

Core Infrastructure Assets Valued Over \$20B



ASSET REINVESTMENT

2020 Proposed Re-Investment Rate Compared to Recommended Upper & Lower Re-Investment Target



ROAD ASSET CONDITION



PROGRAMMED INFRASTRUCTURE PROJECTS

Smart Capital Planning

State of Good Repair	Growth Related	City Building	Activities
Roads	Rymal Road	AEGD Servicing	EA's
Bridges	Waterdown Transportation	Transit systems expansion	Functional planning
Escarpment Crossings	Linc and RHVP expansion	Waterfront development	Modelling
Community Centers		LRT	Condition assessment
Corporate Facilities			

ARVIN AVENUE



- TOTAL project cost: \$4,260,000
- Extension of Arvin Avenue from 350m west of McNeilly Road (cul-de-sac) to McNeilly Road including full municipal services



LOCKE STREET



- TOTAL project cost: \$6,977,000
- Improved municipal services
- Watermain replacement and full road and sidewalk reconstruction including urban braille and streetscaping





2020 TAX SUPPORTED CAPITAL BUDGET

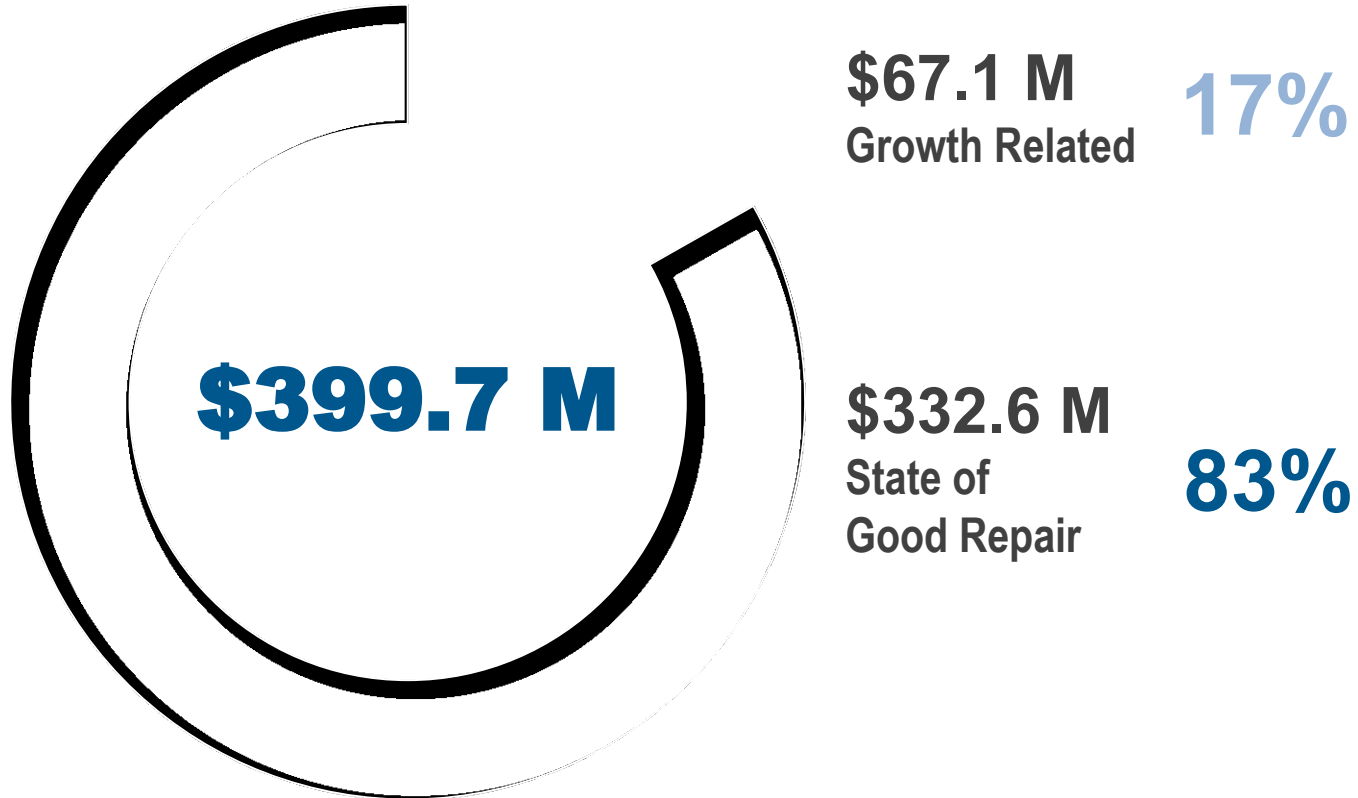
**GENERAL ISSUES COMMITTEE
NOVEMBER 29, 2019**

Meeting Objectives

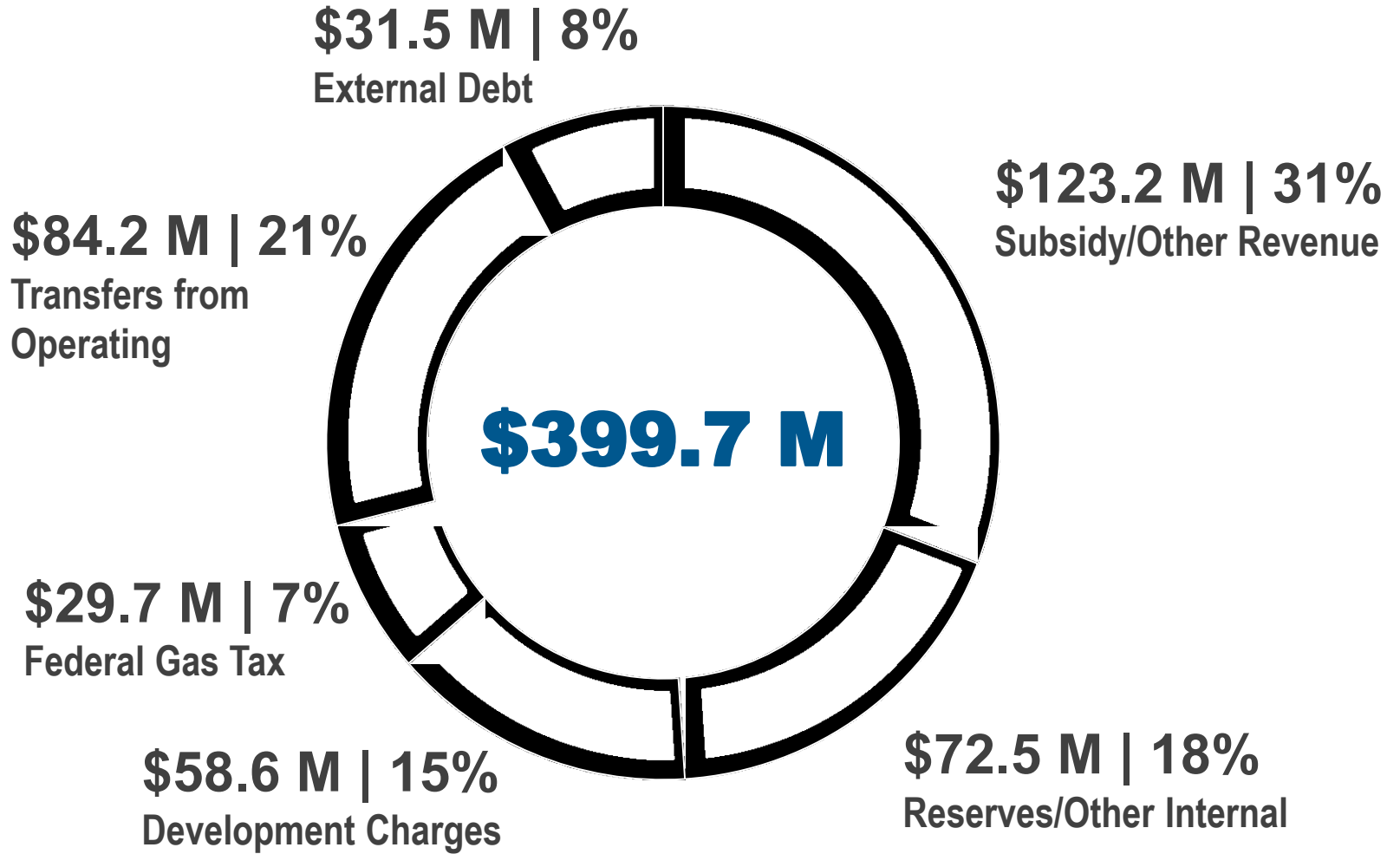
2020 Tax Supported Capital Budget

- Capital Priorities
- Debt
- Reserves
- 2020-2023 forecast
- Boards and Agencies

2020 Tax Capital Gross Investment



2020 Gross Capital Funding



Priorities – 2020 & 2021-2023

2020 Priorities*

Transit**	\$ 151.9 M
Roads/Bridges/Traffic	\$ 100.9 M
Housing***	\$ 28.8 M
West Harbour	\$10.2 M



2021 to 2023 Priorities*


Transit**	\$ 302.7 M
Roads/Bridges/Traffic	\$ 263.9 M
Housing***	\$ 79.9 M
West Harbour	\$ 32.9 M

*Includes Growth; ** Includes Pre-approved; ***Includes CHH & Pre-approved

2019 In-Year Approved Capital Projects


\$153.6 M Gross

Transit (ICIP)



2020	2021-2026
\$ 149.8 M	\$ 361.1 M

Housing (COCHI/OPHI)















2020	2021
\$ 3.8 M	\$ 6.5 M



2020 Capital Gross Investment

\$246.1 M Gross

	Roads/Bridges/Sidewalk/Street Lighting/Traffic	\$ 100.9 M	41.0%
	Facilities	\$ 20.3 M	20.3%
	Other	\$ 24.6 M	10.0%
	Housing	\$ 24.5 M	10.0%
	Parks/Forestry/Open Space	\$ 18.1 M	7.4%
	Emergency Services	\$ 11.7 M	4.8%
	Waterfront	\$ 10.2 M	4.1%
	Fleet	\$ 10.1 M	4.1%
	Planning & Economic Development	\$ 9.0 M	3.7%
	Waste Management	\$ 8.9 M	3.6%
	Boards & Agencies	\$ 5.8 M	2.4%
	Transit	\$ 2.0 M	0.8%

2020 Roads/Bridges/Traffic

\$100.9 M Gross Total Dollar Investment

\$77.9 M

State of Good Repair



**205 Lane km
Resurfacing**

**9.7 Lane km
Reconstruction**

\$23.0 M

Gross Growth Projects



**19.3 Lane km
Growth Related**

2020 West Harbour

\$10.2 M Gross Total Dollar Investment

Pier 5 - 7 Infrastructure



1,700 m of New Utilities



(Hydro, Gas, Telecom, Streetlighting)

2020 Housing Initiatives

\$28.8 M Gross Total Dollar Investment



20
Buildings
undergoing repairs

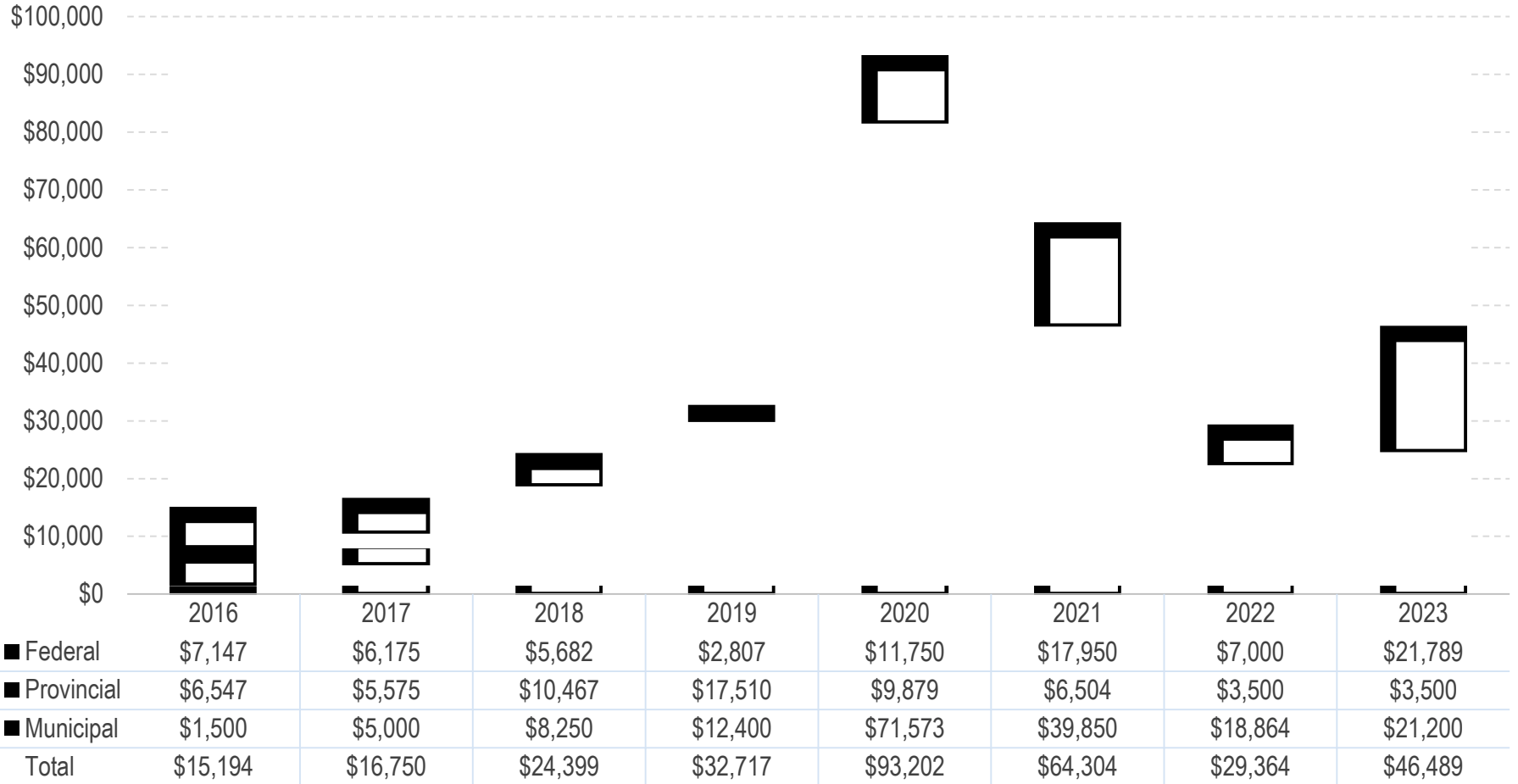


1,500
Units benefitting
from improvements

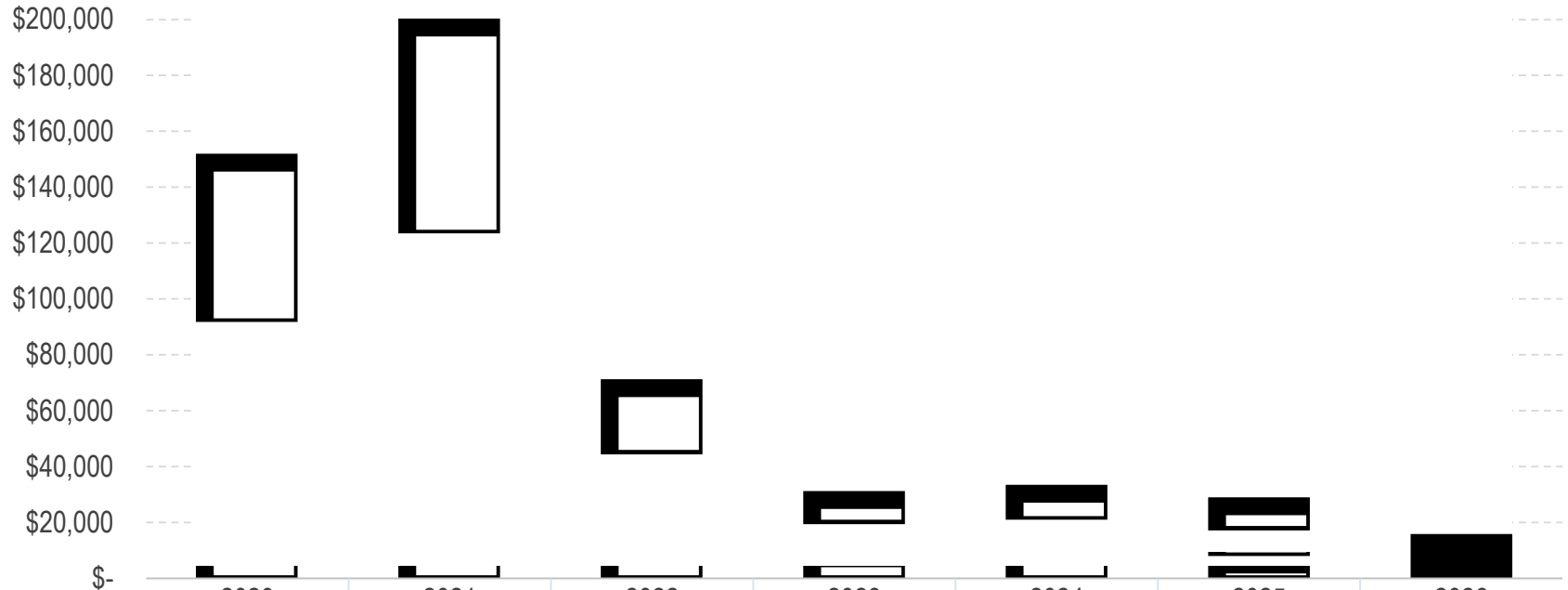


50
Units brought back
into service

2016 to 2023 Housing Investment (\$000's)



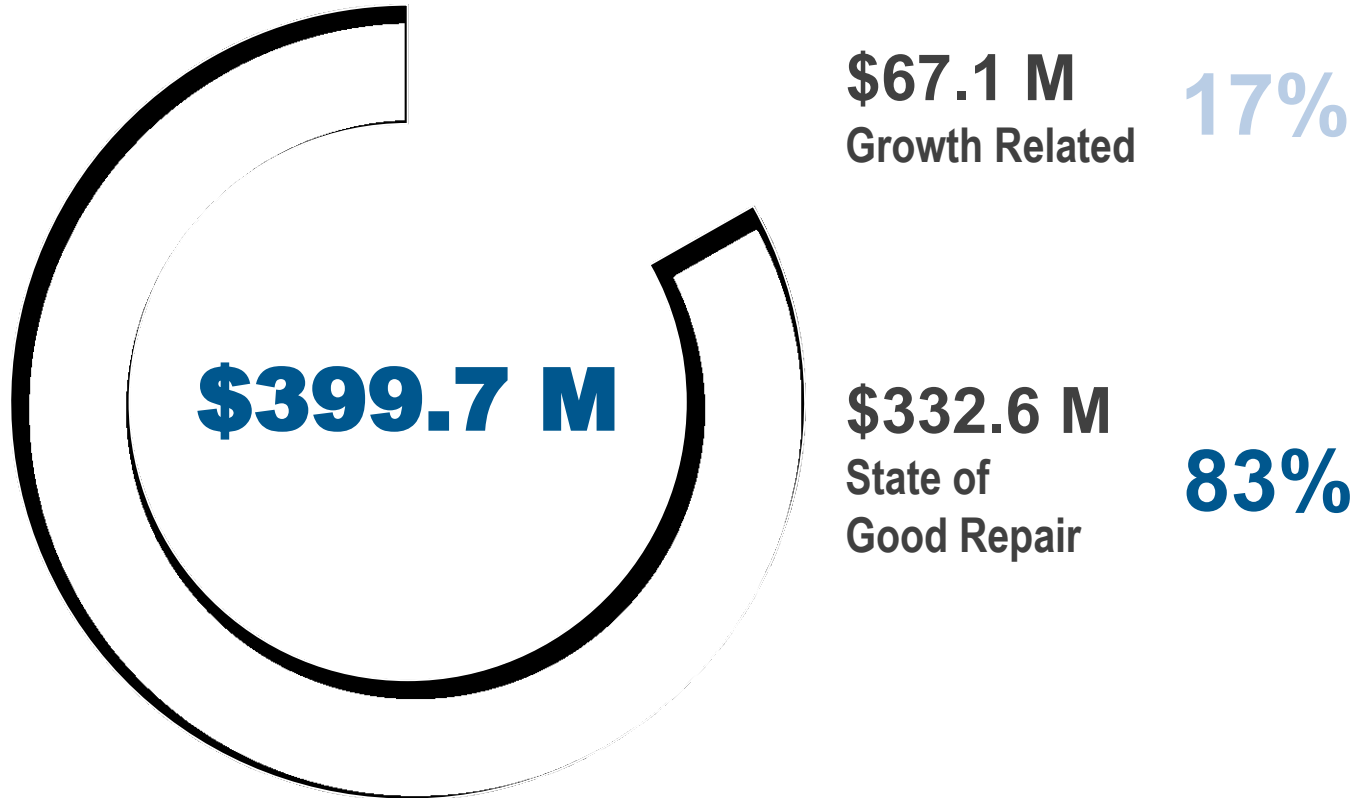
2020-2026 Transit Initiatives (\$000's)



	2020	2021	2022	2023	2024	2025	2026
■ Federal	\$59,931	\$76,479	\$26,435	\$11,569	\$12,261	\$11,471	\$6,218
■ Provincial	\$49,938	\$63,726	\$22,027	\$9,640	\$10,217	\$9,558	\$5,181
■ Municipal	\$42,033	\$59,737	\$22,810	\$10,252	\$11,110	\$8,108	\$4,731
Total	\$151,902	\$199,942	\$71,272	\$31,461	\$33,588	\$29,137	\$16,130












2020 Tax Capital Gross Investment



2020 Growth Projects

\$67.1 M Gross Total Dollar Investment

	Roads	\$ 18.7 M
	Transit	\$ 15.6 M
	Recreation Facilities	\$ 8.9 M
	DC Exemptions	\$ 8.5 M
	Parks & Open Space	\$ 5.9 M
	Fire	\$ 4.2 M
	Subdivision Servicing	\$ 3.0 M
	Waste	\$ 1.4 M
	Other	\$ 0.9 M

2020 Financing of Growth



\$120 M Transit Maintenance Storage Facility

Grant	\$ 88.0 M
DC Debt	\$ 14.7 M
Tax Debt	\$ 17.3 M

2020 Financing of Growth



\$10.9 M Rymal Road East Fletcher to Upper Centennial

DC Debt	\$ 8.7 M
---------	----------

Federal Gas Tax	\$ 2.2 M
-----------------	----------

2020 Financing of Growth



\$6.0 M Confederation Park Buildings

DC Debt	\$ 5.4 M
Capital Levy	\$ 0.6 M

2020 Financing of Growth

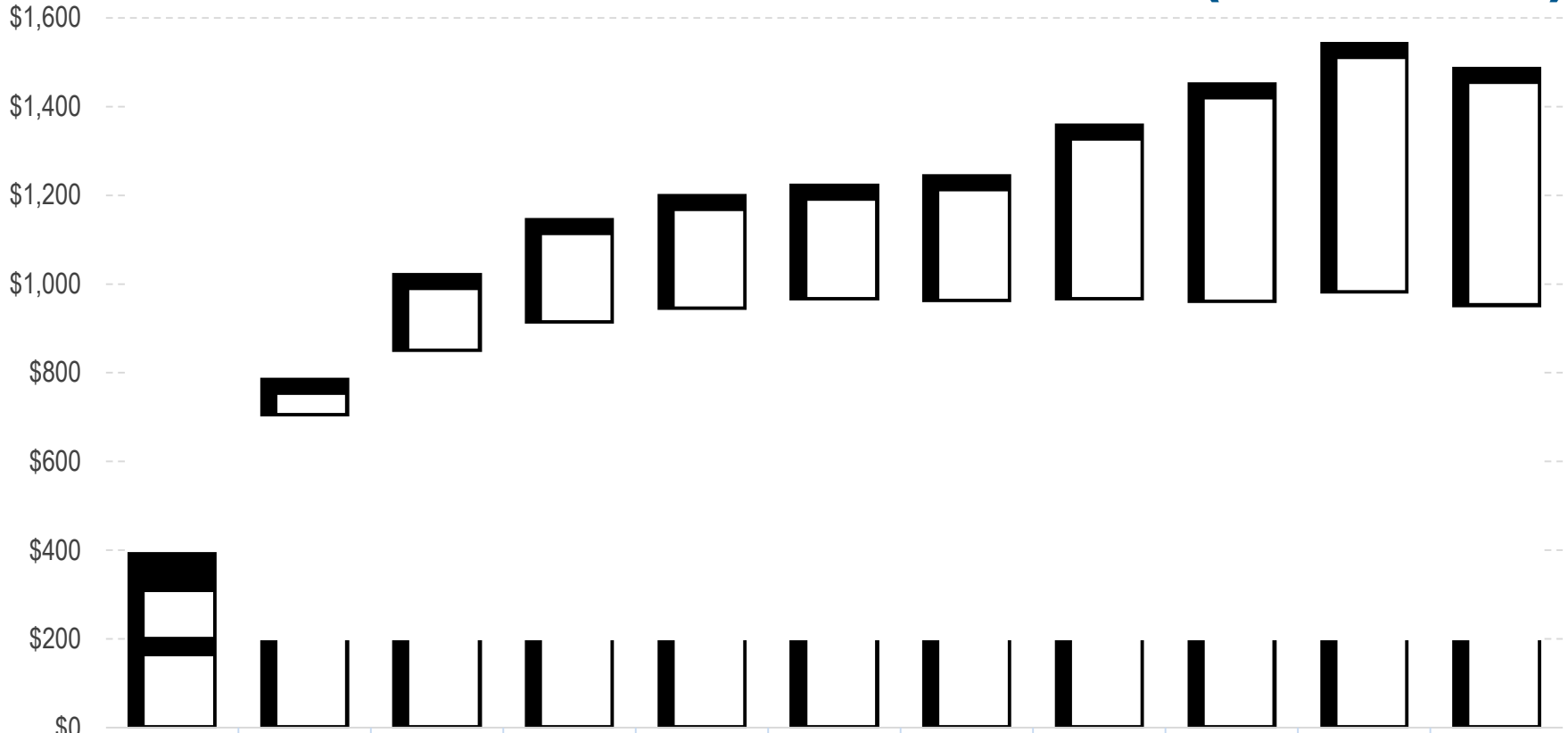


\$4.2 M New Waterdown
Fire Station

DC Debt

\$ 4.2 M

Total Forecasted Debt (\$Millions)

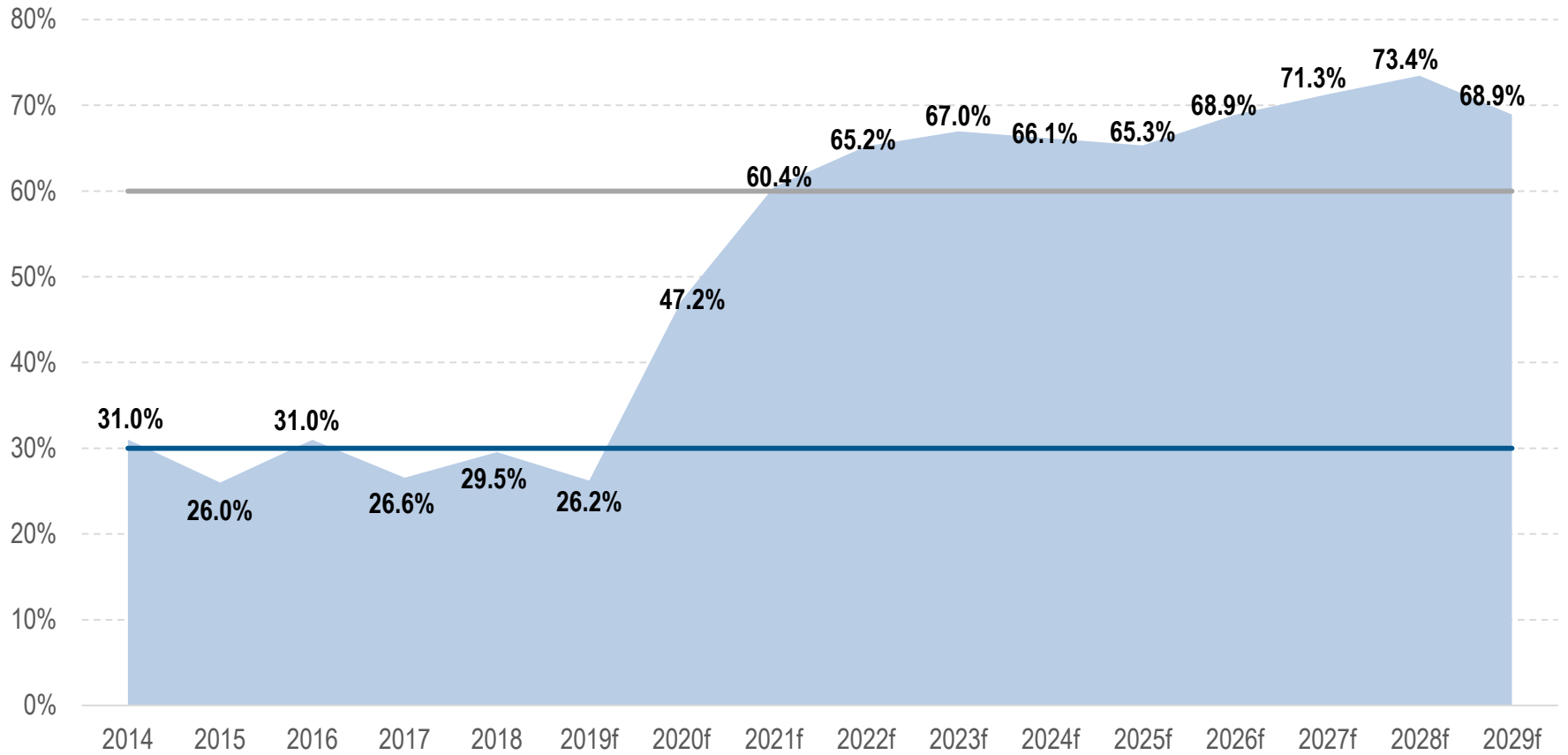


	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
■ Rate DC	\$4	\$85	\$176	\$235	\$259	\$261	\$286	\$396	\$494	\$564	\$539
■ Tax DC	\$47	\$131	\$196	\$189	\$208	\$228	\$229	\$234	\$222	\$240	\$246
■ Rate	\$145	\$177	\$237	\$291	\$297	\$280	\$266	\$240	\$216	\$191	\$165
■ Tax	\$200	\$395	\$415	\$432	\$437	\$456	\$464	\$490	\$520	\$548	\$538
Total	\$397	\$788	\$1,024	\$1,147	\$1,202	\$1,224	\$1,246	\$1,360	\$1,452	\$1,543	\$1,488

Forecasted Debt

Debt as % Operating Revenues

■ Debt — S&P — Debt Policy



20

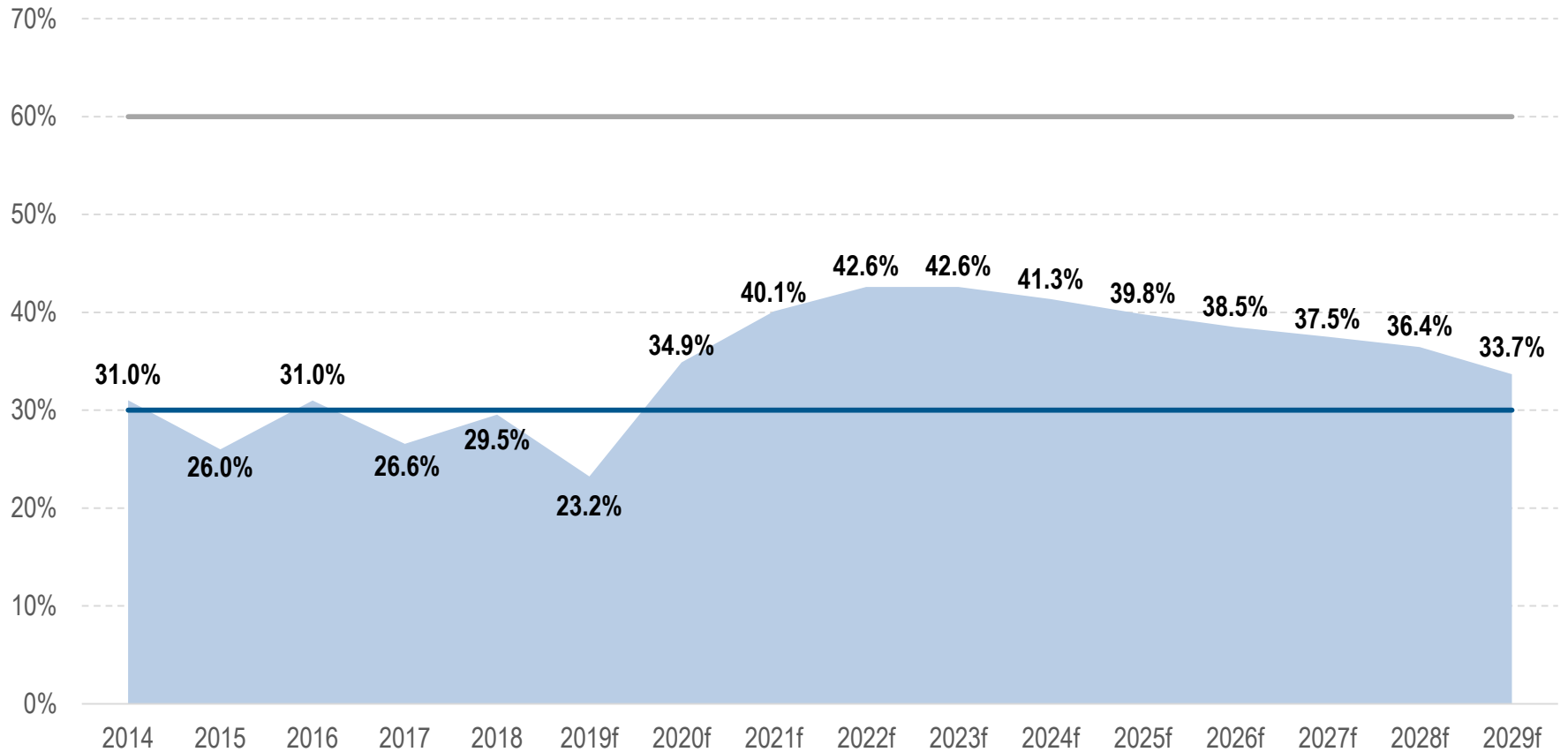


Forecasted Debt

Exclusive of DC Debt

Debt as % Operating Revenues

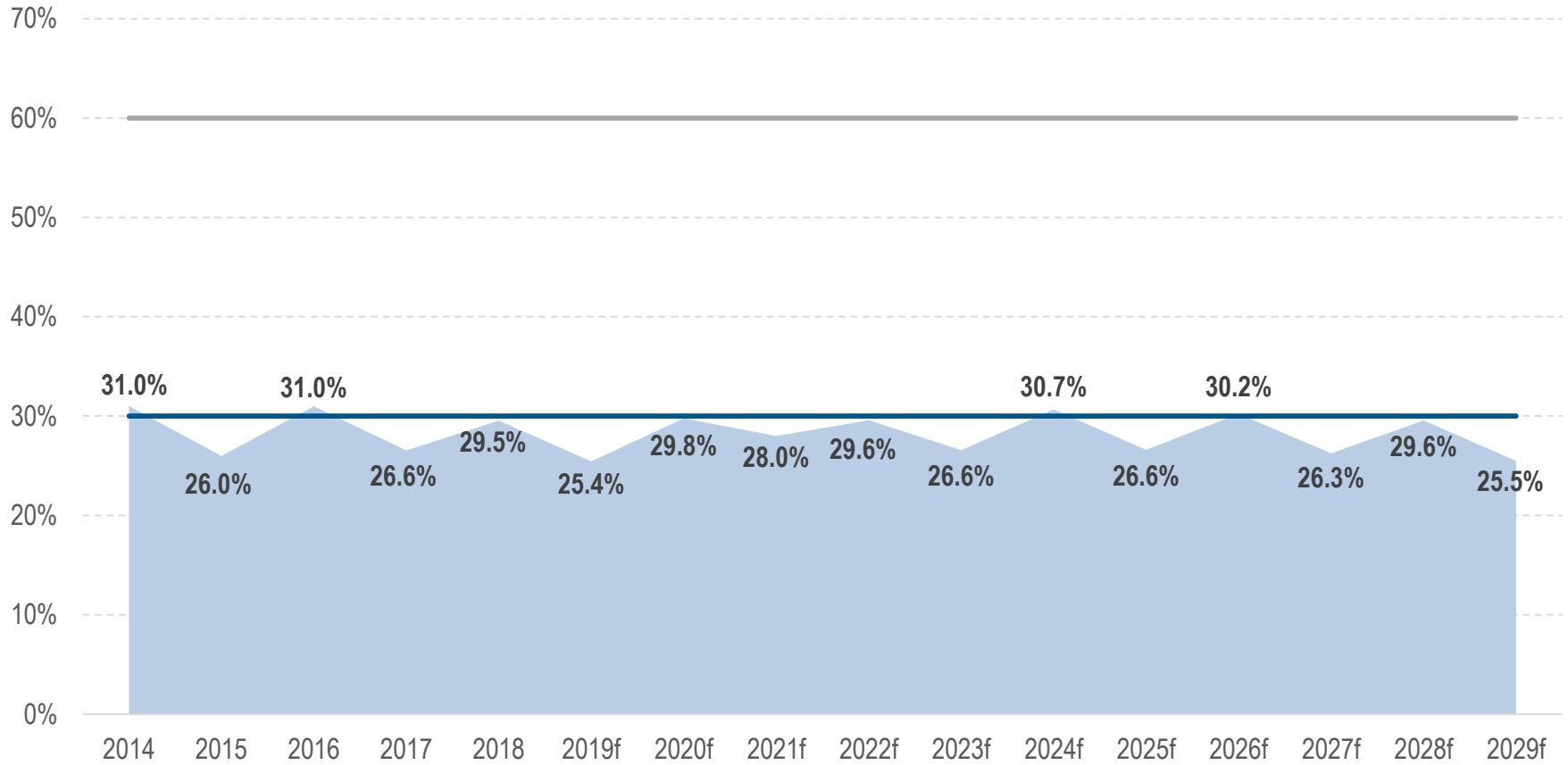
Debt S&P Debt Policy



Outstanding Debt

Debt as % Operating Revenues

■ Debt — S&P — Debt Policy



Capital Reserves - 2020 Funded Projects



\$10.1 M

151

Fleet Vehicles & Equipment



\$6.5 M

20

Emergency Vehicles & Fire Apparatus



\$1.5 M

124.7 Tonnes

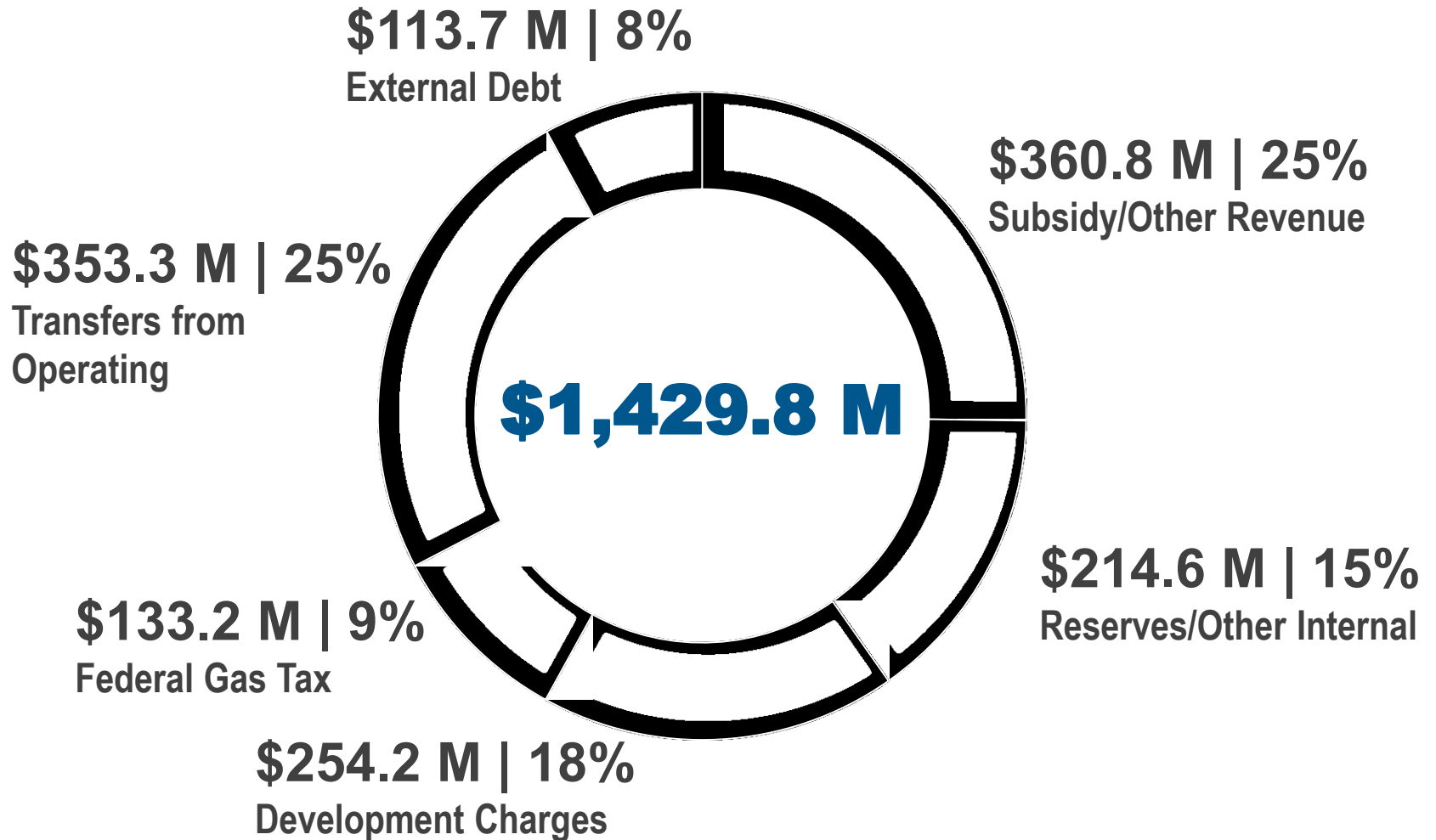
Estimated Annual Reduction of CO₂e
(Energy Efficiency Initiatives)

Forecasted Levy Increases

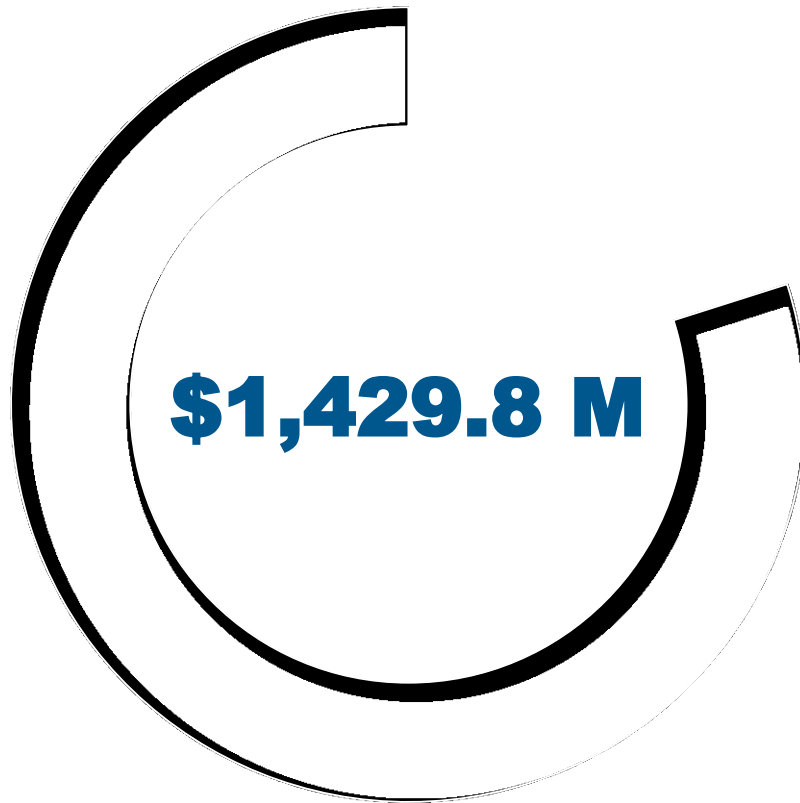
	2020	2021	2022	2023
Capital Levy Increase dedicated to rehab of existing Assets	0.50%	0.50%	0.50%	0.50%
Additional Capital Levy Impact:				
Capital Levy Increase for ICIP - Transit Stream (City Share - debt)	0.21%	0.22%	0.11%	0.01%
Capital Levy Increase for West Harbour MP increase (debt)	0.03%	0.00%	0.05%	0.08%
Capital Levy Increase for Downtown Office Accommodation (debt)	0.13%	0.00%	0.00%	0.00%
Capital Levy Increase for DC Exemption Funding increase	0.23%	0.00%	0.00%	0.00%
Total Levy Impact	1.10%	0.72%	0.66%	0.59%

Assumption; Senior levels of Government funds 73% ICIP

2020-2023 Gross Capital Funding



2020-2023 Gross Capital



\$287.4 M
Growth Related **20%**

\$1,142.4 M
State of
Good Repair **80%**



Inflationary Pressures



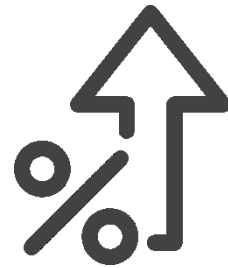
Average construction price index 2.3% over 10 years

2020-2029 Funding Allocation

“Appendix B” Report FCS19091



**Strategic
Priorities**



**4% Annual
Increase
(roads only)**



**Frozen 0%
Annual
Increase**

Climate Change

\$202.4 M in 2020 capital investments with positive contribution to City's climate action goals



Transit investments



Accelerate net-zero energy buildings



Building retrofits



Park Development



Tree Planting (7,000 trees)

Boards and Agencies



Police

- 2020 Submission \$1,780k vs. \$1,480k Forecast
- \$7.7M increase 2020-2023 vs 2019 forecast



Library

- Parkdale Landing (net zero), \$289k OIC



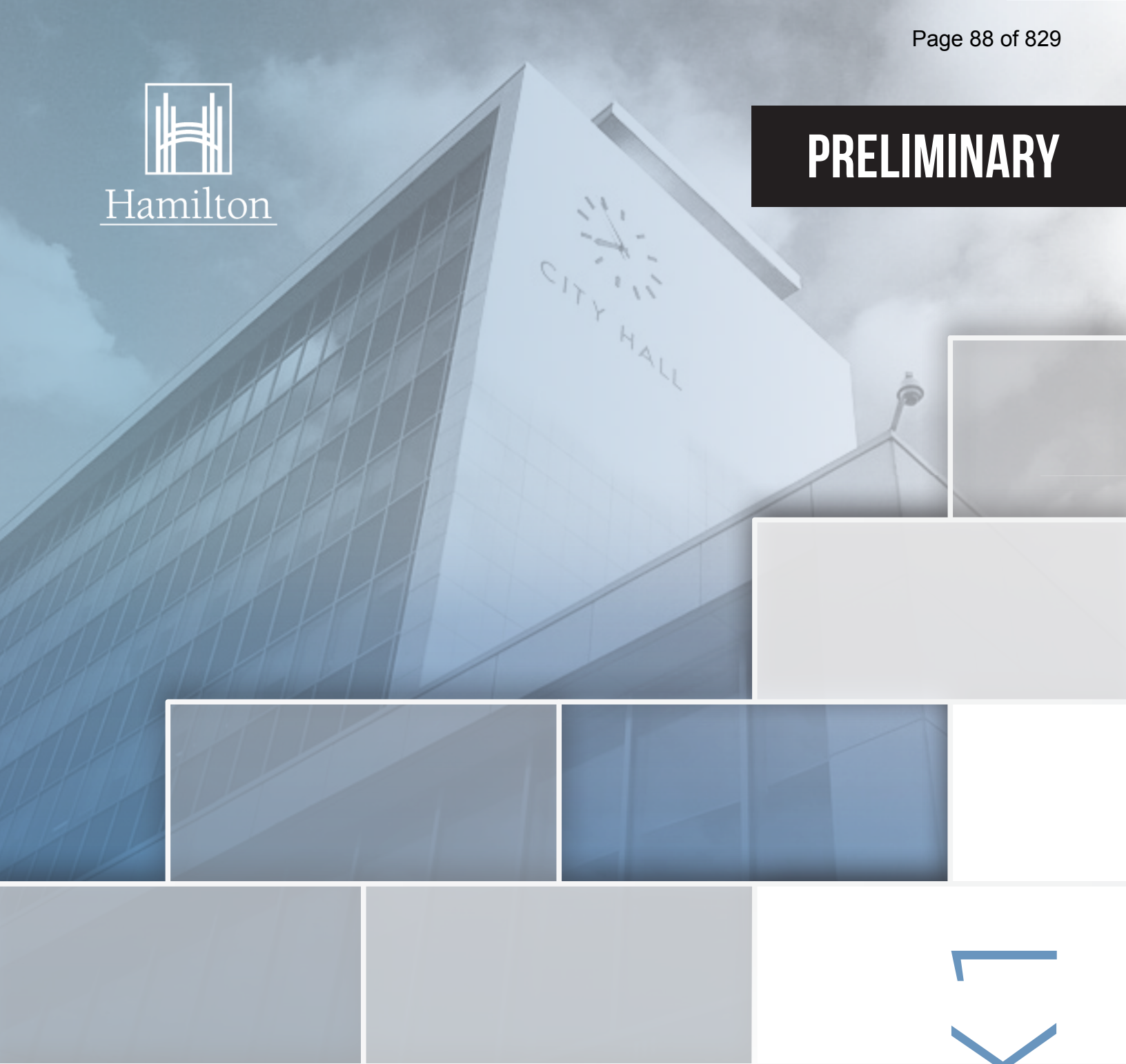
THANK YOU





Hamilton

PRELIMINARY



2020 TAX SUPPORTED CAPITAL BUDGET

BOOK 1












TAX SUPPORTED CAPITAL BUDGET

The City of Hamilton's 2020 Tax Supported Capital Budget and 10-year Tax Supported Capital Program supports the City's Strategic Plan and Financing Strategy. The City of Hamilton owns hard assets with a total replacement value of approximately \$24.3B.

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.

The 2020 Tax Supported Capital Program funds \$399.7M in Capital Projects and incorporates a 1.10% Property Tax increase which equates to \$9.545M increase for the Capital Levy (\$39 annual property tax increase per average value residential property).

Measures

\$ 399.7		in gross capital spending including:	
	\$ 151.9	Million	Transit Initiatives
	\$ 77.9		Roads, Bridges, Traffic, Sidewalks
	\$ 28.3		Affordable Housing Initiatives
	\$ 23.0		Roads Growth
	\$ 20.9		Corporate and Recreation Facilities Rehabilitation and Upgrade
	\$ 11.7		Fire and Paramedic Services
	\$ 10.9		Open Space Development
	\$ 10.2		West Harbour Strategic Initiatives
	\$ 10.1		Central Fleet Vehicle and Equipment Replacement
	\$ 8.9		Waste Management
	\$ 4.1	Forestry and Horticulture	

CITY OF HAMILTON 2020 TAX SUPPORTED CAPITAL BUDGET

BOOK 1

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Approved	2020 Capital Financing For Projects Previously Approved	64
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2020-2029 Tax Supported Capital Budget Report

2020 Tax Supported Capital Budget Report

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1.0 EXECUTIVE SUMMARY

The City of Hamilton's 2020 Tax Supported Capital Budget and 10-year Tax Supported Capital Program supports the City's Strategic Plan and Financing Strategy. The proposed 2020 Tax-Supported Capital Projects/Priorities align with the following City objectives:

- Rehabilitation of existing assets
- Leveraging funding Programs from Senior Levels of Government for Transit, Culture/Recreation and Affordable Housing
- Targeted funding for growth to maximize assessment

Report FCS19091 and supporting detail (Book 1 and Book 2) focus on the City's 2020 Capital Budget and the following three years (2021 – 2023). The four-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.

Figure 1 highlights the total 2020 Tax Supported Capital Program supporting the City's Strategic Plan.

Figure 1

2020 Highlights	
Expenditures	
•	\$399.7M in gross capital spending including:
•	\$151.9M Transit Initiatives
•	\$77.9M Roads, Bridges, Traffic, Sidewalks Rehabilitation
•	\$28.3M Affordable Housing Initiatives
•	\$23.0M Roads Growth
•	\$20.9M Corporate and Recreation Facilities Rehabilitation and Upgrade
•	\$11.7M Fire and Paramedic Services
•	\$10.9M Open Space Development
•	\$10.2M West Harbour Strategic Initiatives
•	\$10.1M Central Fleet Vehicle and Equipment Replacement
•	\$8.9M Waste Management
•	\$4.1M Forestry and Horticulture
Revenues	
•	\$123.2M Grants and Subsidies (\$109M for Transit)
•	\$84.2M Transfer from Operating (Contribution)
•	\$58.6M Development Charges
•	\$39.4M Reserves Funding
•	\$31.5M External Debt
•	\$29.7M Federal Gas Tax
•	\$15.6M Works-In-Progress & Other Internal Funding Transfers
•	\$3.4M Other External Revenues

Council previously approved several 2020 Capital Projects through the approval of Reports PW19083/FCS18048(a) (Transit ICIP Projects) and HSC19042(a) (COCHI & OPHI Housing projects). The gross cost of the above noted previously approved 2020 Capital Projects totals \$153,647,000 and is in addition to the \$246,027,000 recommended for approval through FCS19091. Therefore, the total 2020 Capital Program referenced in this report is \$399,674,000.

The City's Capital Levy needs to increase at least in proportion to the increase in debt so that fiscal flexibility is available to deal with future Capital Initiatives.

In the S&P Global Ratings Research Update dated October 18, 2019, S&P affirmed that they expect the City to maintain its fiscal performance over the next two years. S&P expects that the City's stable fiscal performance together with its high liquidity and low debt will allow the City to fund its capital projects without impairing its creditworthiness. Additionally, the rating agency expects the City of Hamilton to maintain its position as one of the most economically diversified cities in Canada over the next several years with growth in diverse industry and manufacturing sectors providing economic resilience for the City. The City has maintained top scores for the economy, liquidity and debt burden factors and second-best scores for the institutional framework, financial management and budgetary performance factors.

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 additional levy dollars have been incorporated into the 2020 Tax Supported Capital Budget. Significant 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.

Over the years the focus of past Tax Capital Budget has been towards the rehabilitation of the City's existing asset base. As illustrated in Table 1, the 2020 Tax Supported Capital Budget has allocated approximately 83% (\$332.6M) of funding towards the rehabilitation of existing assets, up from 78% in 2019. The new asset amounts were calculated using the Development Charges (DC) funding from the financing plan and the budgeted DC exemption amount. The 2020 Capital Plan's state of good repair funding amount is critically short of an effective asset rehabilitation plan as the annual infrastructure deficit across all tax supported capital programs is approximately \$195M.

Table 1
State of Good Repair Capital Funding

(\$000s)	2018		2019		2020	
	Gross	Spending %	Gross Restated	Spending %	Gross	Spending %
State of Good Repair	225,943	88%	176,308	78%	332,558	83%
New Assets (DCs + exemption funding)	31,981	12%	50,812	22%	67,116	17%
TOTAL CAPITAL PROJECTS	257,924	100%	227,120	100%	399,674	100%

The City of Hamilton delivers public services that are critical to its citizens and these services rely on well-planned and well-maintained infrastructure. There is increased pressure on the ability of the City to ensure the long-term sustainability of its infrastructure. This is the case in all Ontario municipalities, and while many municipalities have asset management plans, significant differences exist, thus the province introduced an asset management regulation in December 2017.

2.0 ASSET MANAGEMENT

Provincial Asset management regulations under Bill 6, *Infrastructure for Jobs and Prosperity Act, 2015*, were adopted in January 2018. On June 26, 2019, City Council adopted a Strategic Asset Management Policy (AMP)(Report PW19053). The Strategic AMP which Council approved through PW19053 applies to core infrastructure assets only at this time which includes assets in water treatment and distribution, wastewater collection and treatment, stormwater management, roads, bridges and culverts. At a later date, the Policy will be updated to include all infrastructure assets such as facilities and fleet before the legislative deadline of July 1, 2023.

Future key legislative deadlines for all Ontario municipalities related to Asset Management are:

1. July 1, 2021 – Develop enhanced AMPs that include the cost to maintain current service levels covering core infrastructure assets.
2. July 1, 2023 – Expand enhanced AMPs that include the cost to maintain current service levels covering all infrastructure assets.
3. July 1, 2024 – Expand AMPs to provide further details on all infrastructure assets, include proposed service levels and the revenue and expenditure plan to achieve the proposed service levels (if greater than current service levels).

The province, in the future, will require any municipality seeking provincial capital funding to prepare a detailed AMP and show how its proposed project fits within the plan.

It is reasonable to assume the ability to demonstrate the benefit of a project to the community through quantifiable metrics tied to legislative-based levels of service and costs will be a component of future provincial funding requests.

Beyond compliance there are further benefits to the establishment of an Asset Management Policy and enhancement of the AMP for the City of Hamilton. Enhancements will provide opportunity to gain perspective on the current service levels being rendered to the community and identify the infrastructure needs to maintain current service levels or achieve proposed service levels. A sound policy along with an updated and robust AMP provides council and staff new tools and information to make better AM decisions, by offering:

- A clear depiction of ‘what a dollar buys’, especially related to present state of good repair, growth-related infrastructure or service improvements;
- A clear picture of projects that may be deferred due to a capital decision;
- A means towards major failure prevention, rather than reactive projects; and
- A shift towards rehabilitation and preventive maintenance, to help assets reach or exceed the expected asset life, rather than focusing on reconstruction.

Based on an approved Policy, the updated AMP will allow staff to continue with asset management initiatives, including updates to asset condition information, infrastructure lifecycle analysis, levels of service assessments, financial forecasting, and costs to achieve proposed target levels of service.

3.0 2020 TAX SUPPORTED CAPITAL BUDGET FUNDING OPTION – 1.10% PROPERTY TAX INCREASE

- 0.50% Property Tax Increase to address existing Infrastructure deficiencies.
- 0.21% Property Tax Increase to fund City share of Transit expansion.
- 0.03% Property Tax Increase to fund West Harbour Master Plan increase.
- 0.13% Property Tax Increase to fund Downtown Office Accommodation Strategy.
- 0.23% Property Tax Increase to fund DC Exemption Program.

The 2020 City of Hamilton Tax Supported Capital Budget presented within this report incorporates a 1.10% Property Tax increase which equates to \$9.545M increase for the Capital Levy (\$39 annual property tax increase per average value residential property (\$358,600)).

1. A 0.5 % Property Tax Increase (\$4.3M or \$18 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 0.21% Property Tax Increase (\$1.835M or \$7 annual property tax increase) to fund the debt charges associated with the City’s share of the Investing in

Canada Infrastructure Program (ICIP) – Transit Stream Capital Investments. The total cost of the ICIP – Transit Stream submissions for 2020 was \$149.8M with the City's share amounting to \$18.6M (debt impact of \$1.835M). In the 2019 Capital Budget, Council funded the majority of the Public Transit Infrastructure Fund (PTIF) phase 1 own share funding through a 0.02% tax levy increase to cover the forecasted 10-year debt charges.

3. An additional 0.23% Property Tax Increase (\$2M or \$8 annual property tax increase) to fund the increase in the recovery of exemptions of tax services provided through the City's Development Charge exemption programs.
4. An additional 0.13% Property Tax Increase (\$1.128M or \$5 annual property tax increase) to fund the debt charges associated with the Downtown Office Accommodation Strategy.
5. An additional 0.03% Property Tax Increase (\$0.28M or \$1 annual property tax increase) to fund the debt charges associated with the West Harbour Development.

Four-year Capital Financing Strategy

Table 2 illustrates a four-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 four City priority capital programs. The Capital Levy Increase of 0.5% funded \$2.9M additional road rehabilitation, \$1M in additional Transit funding and \$400,000 in additional parkland acquisition for neighbourhoods which are deficient. The four additional Capital Levy increases for Transit, Downtown Office Accommodation Strategy, West Harbour Development and DC Exemptions ensures that funding capacity for the rehabilitation of existing assets is not jeopardized by these City priority capital programs.

Table 2
Tax Supported Four-Year Capital Financing Plan

	2020	2021	2022	2023
Capital Levy Increase dedicated to rehab of existing Assets	0.50%	0.50%	0.50%	0.50%
<i>Additional Capital Levy Impact:</i>				
Capital Levy Increase for ICIP - Transit Stream (City Share - debt)	0.21%	0.22%	0.11%	0.01%
Capital Levy Increase for West Harbour MP increase (debt)	0.03%	0.00%	0.05%	0.08%
Capital Levy Increase for Downtown Office Accommodation (debt)	0.13%	0.00%	0.00%	0.00%
Capital Levy Increase for DC Exemption Funding increase	0.23%	0.00%	0.00%	0.00%
Total Levy Impact	1.10%	0.72%	0.66%	0.59%

Assumption; Senior levels of Government funds 73% ICIP

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 existing infrastructure and facilities in an appropriate state of repair;
- advancing Council and community priorities within the City's long-term financial capacity; and
- 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 (\$589M)
4. POA Office (\$36M)
5. Police Investigative Services Division/ Forensic Facility (\$24M)
6. West Harbour Development (\$162M)
7. Parkland Purchases and Development
8. Airport Employment Growth District (\$15M)

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 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 (2020 -2029) focuses on the following strategic objectives;

1. Targeting capital investments in rehabilitation programs including traffic, bridges and 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 0.5% of the total Property Tax Levy (\$4.3M for 2020) 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 and for incremental debt requirements in strategic Capital Programs. The 2020 Capital Program incorporates an additional 0.60% total levy increase for the Capital Levy. The additional 0.60% supports the debt financing of the municipal contribution required for the City's share of the ICIP - Transit Program (0.21%), DC Exemption funding (0.23%), Downtown Office Accommodation Strategy (0.13%) and West Harbour (over and above the 2018 development ready masterplan requirements – 0.03%).
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.

4.0 TAX SUPPORTED CAPITAL PROGRAM (2020 – 2029) 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 2019 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 of 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. 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 2020-2029 10-year financing plan, tax supported budgeted external debt levels peak, as illustrated in Table 18, in 2028 at \$788M (up from the \$509M in 2022 forecasted in the 2019 budget). Total City debt after adding in Rate Supported debt peaks at \$1.33B in 2028 (Figure 9). This number is inclusive of Development Charge supported debt. Credit rating agencies focus on total City debt levels. Staff will monitor the City's external debt within financial policy goals.

The proposed 2020 Tax Supported Capital Budget funds \$399.7M in Capital Projects. Included in this amount are several new initiatives which are aligned to Council's Strategic Priorities.

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

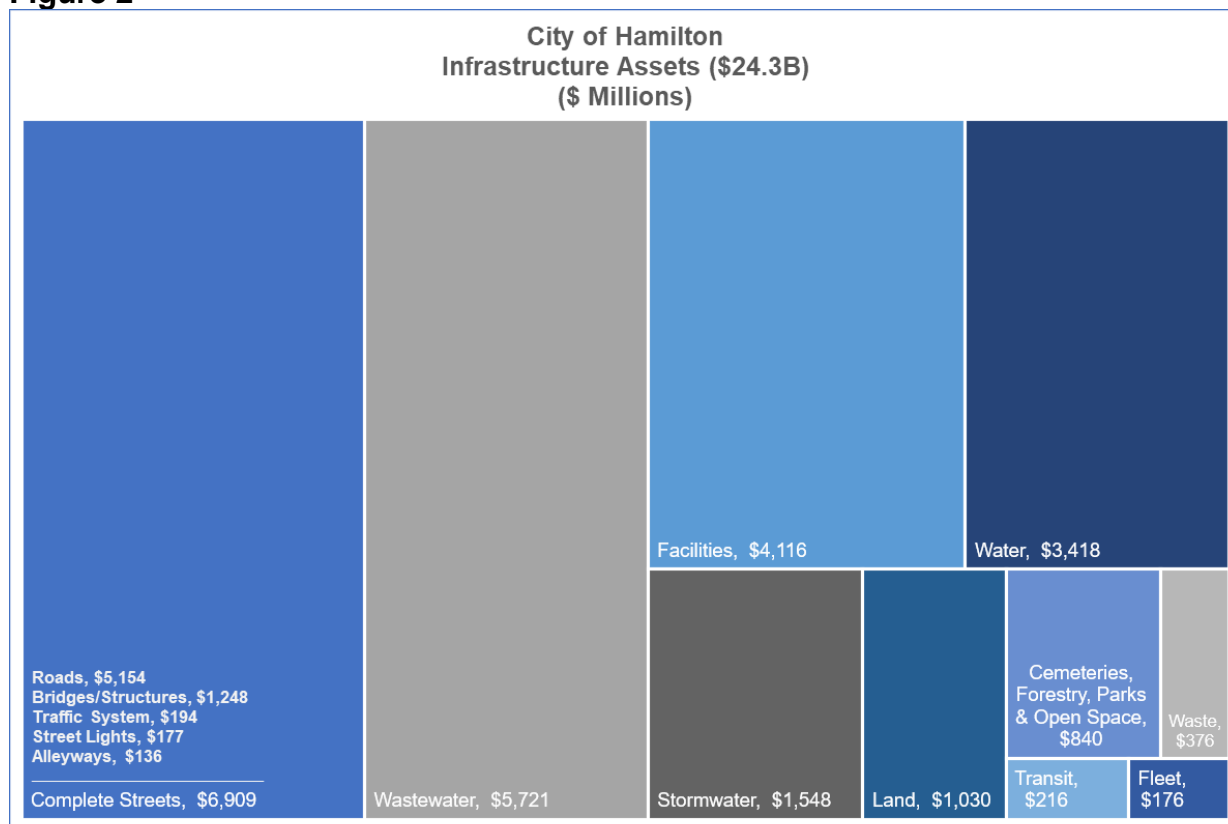
a requirement that municipalities seeking provincial capital funding will now be required to submit a detailed Asset Management Plan (AMP) for future consideration.

With the current economic climate and fiscal pressures which challenge the Province’s ability to support infrastructure investment, through Bill 6, the Province has made clear that future funding commitments to municipalities will be based on focused investments which address needs rather than wants.

Tax Supported Capital Budget Background

The City of Hamilton owns hard assets with a total replacement value of approximately \$24.3B. 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 \$24.3B infrastructure assets is presented in Figure 2.

Figure 2



During the past five 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 regarding roads and park development infrastructure. Establishment of an Asset Management Policy which will provide an opportunity to gain perspective on the current service levels being rendered to the community and identify the infrastructure needs to maintain current service levels or achieve proposed service levels.
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 2019.
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 2020 Tax Supported Capital Budget and 2021 - 2029 Capital Forecast. The 2020 Tax Supported Capital Budget represents an effort to address investments necessary to support existing infrastructure, as well as the need to support municipal investment readiness and economic development and capacity, while maintaining tax competitiveness.

5.0 2020 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 2020, the City is investing approximately \$77.9M gross on the roads rehabilitation capital program (\$100.9M less \$23M growth) while the net City investment into this program is \$59.2M as illustrated in Table 3 and 4.

Table 3
Investment in Roads/Traffic/Bridges

\$(000's)	2019		2020		2021		2022		2023	
	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
Roads	32,424	42,240	24,570	36,350	30,040	35,020	33,280	37,930	35,160	
Bridges and Structures	8,910	14,020	13,620	10,680	10,680	10,090	10,090	11,380	11,380	
O & M/Studies/Traffic Engineering	12,655	21,650	17,230	20,390	18,190	19,890	17,690	18,600	16,400	
Total Non Growth	53,989	77,910	55,420	67,420	58,910	65,000	61,060	67,910	62,940	
Development/Growth Related Program	2,226	22,990	3,769	44,510	3,391	9,020	2,082	10,050	3,785	
Total Roads	56,215	100,900	59,189	111,930	62,301	74,020	63,142	77,960	66,725	

Table 3 shows the four-year Capital forecast for the Roads/Bridges/Traffic Infrastructure Rehabilitation Program. The net City investment for the four programs (roads/bridges/O&M/Development) fluctuates based on where the rehabilitation priority is the greatest.

Table 4
Investment in Roads/Traffic/Bridges

\$(000's)	2020		2021		2022		2023	
	GROSS	NET	GROSS	NET	GROSS	NET	GROSS	NET
Growth Related	22,990	3,769	44,510	3,391	9,020	2,082	10,050	3,785
Replacement Program / State of Good Repair	7,440	4,600	7,550	5,040	6,830	5,830	16,950	15,830
Urban Rehabilitation / State of Good Repair	17,480	12,580	18,740	18,490	19,810	19,560	12,300	11,200
Local Road Program / State of Good Repair	5,880	3,260	2,770	840	1,580	1,090	3,980	3,430
Rural Rehabilitation / State of Good Repair	2,750	750	2,970	2,970	4,100	4,100	2,000	2,000
Bridges and Structures	14,020	13,620	10,680	10,680	10,090	10,090	11,380	11,380
Operations and Maintenance	3,070	2,520	2,600	2,550	2,250	2,200	2,250	2,200
Technical Studies and Reporting	3,130	2,530	2,310	2,310	2,240	2,240	2,250	2,250
Traffic Operations and Engineering	9,480	6,210	9,510	7,360	9,480	7,330	8,180	6,030
Streetlighting	400	400	400	400	350	350	350	350
Engineering Services Staffing Cost	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570
Council Priority Projects	8,690	3,380	4,320	2,700	2,700	2,700	2,700	2,700
TOTAL CAPITAL RELATED EXPENDITURE	100,900	59,189	111,930	62,301	74,020	63,142	77,960	66,725

Table 4 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. 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 three years, the WIP completion rate for the Tax Supported WIP's has stabilized around 78%. For the 2020 Tax Supported Capital Budget, staff reviewed all WIPs and other internal revenues to identify funds which can be used to reduce the levy requirement in 2020; this review yielded \$15.6M being reallocated towards the funding used on 2020 for strategic priorities as illustrated in Table 5.

Table 5
2020 Reallocation of Work-in-progress (WIP)
and Other Internal Funding by Program

	Amount (000's)
Corporate Facilities	\$ 90
O & M - Parks & Cemeteries/Forestry	418
Open Space Development	772
Recreation Facilities	570
West Harbour & Waterfront Strategic Initiatives	1,500
Roads	12,200
Total 2020 WIP & Other Internal Funding	\$ 15,550

C. 10-Year Local Transit Strategy:

The proposed 10-Year Capital Transit Plan, 2020-2029 proposes \$589.3M in gross strategic capital investments, refer to Table 6. These investments include \$511M over a 7-Year Council approved Public Transit Stream Project (ICIP), Report PW19083/FCS018048(a), in partnership with federal infrastructure program, Investing in Canada Infrastructure Program (ICIP) (Refer Table 6).

Capital investments in the Public Transit Stream Project (ICIP), will support the BLAST Rapid Transit Network 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

Currently, the Hamilton Street Railway (HSR) operates a fleet comprised of 267 buses. This fleet is scheduled to grow by 85 buses by 2025. Due to current capacity issues, a new bus storage facility is required. The identified funding sources to support the proposed 10-Year Capital Transit Plan, 2020-2029 include ICIP, new debt, Internal Reserves, Development Charges and Federal Gas Tax.

Public Transit Stream (ICIP)

The Government of Canada, in conjunction with The Government of Ontario, has entered into a cost sharing infrastructure funding program, Investing in Canada Infrastructure Program (ICIP). The Ontario funding is to be allocated provincially on the basis of transit ridership.

To be considered for funding, a project must be aligned with at least one of the following transit improvement outcomes:

1. Improved capacity of public transit infrastructure
2. Improved quality and/or safety of existing or future transit systems
3. Improved access to a public transit system

On July 22, 2019, the City of Hamilton was advised the application process for funding under the Public Transit Stream of ICIP was open for municipalities inside the Greater Toronto and Hamilton area. City of Hamilton's ICIP Public Transit Stream submission includes projects with total gross project costs of \$511M, refer to Table 6, \$31M of which relates to Birch Avenue bridge (Roads project). The City's share in the amount of \$136.3M of the multi-year strategy for Public Transit Stream Project's capital requirements is being financed through tax and development charge supported new debt and reserves funding. It is estimated that the new debt will amount to \$18.6M in 2020, \$19M in 2021, \$9M in 2022 and \$1M in 2023-2024.

In order to accommodate the debt charges associated with this financing strategy, Council approved through Report PW19083/ FCS018048(a), additional levy increases of 0.21% in 2020, 0.22% in 2021, 0.11% in 2022 and 0.01% in both years 2023 and 2024.

The projects listed in Table 6 were submitted for ICIP funding and are incorporated into the 2020 Tax Supported Capital Budget and Financing Plan. The projects must be substantially completed by March 31, 2027.

**Table 6
Transit Projects**

(\$000's)	Pre 2020		2020		2021-2029		Total 10 Year	
	Gross	Net	Gross	Net	Gross	Net		
Terminal and End of Line Rehabilitation	-	-	150	150	675	675	825	825
Bus Stop Shelter Rehabilitation	-	-	125	125	1,125	1,125	1,250	1,250
Renaming the MacNab Terminal	-	-	37	37	-	-	37	37
Transit Shelter Expansion Program	-	-	150	-	1,350	-	1,500	-
Rapid Ready & Ten Year Local Transit Strategy Implementation	550	500	50	-	100	-	150	-
ATS - Vehicle Replacement Program	-	-	1,400	-	-	-	1,400	-
Nonrevenue Vehicle Replace Program	-	-	162	-	841	-	1,003	-
HSR Bus Replacement Program	-	-	-	-	67,359	11,100	67,359	11,100
PRESTO Equipment Replacement	-	-	-	-	4,825	4,825	4,825	4,825
Non ICIP projects	\$ 550	\$ 500	\$ 2,074	\$ 312	\$ 76,275	\$ 17,725	\$ 78,349	\$ 18,037
Public Transit Stream Project (ICIP):								
PRESTO Equipment Replacement	-	-	5,000	1,333	-	-	5,000	1,333
Transit Maintenance and Storage Facility (Cash Flow Project)	22,000	-	120,000	17,256	140,000	16,876	260,000	34,132
HSR Expansion Buses - Modal Split	-	-	6,400	-	38,219	-	44,619	-
HSR Bus Replacement Program	-	-	13,528	-	100,549	-	114,077	-
HSR Bus Expansion Program - 10 Year Plan	10,380	5,190	4,000	-	24,715	-	28,715	-
Active Transportation Connections	-	-	900	-	9,100	-	10,000	-
Birch Avenue Bridge/Road Works	-	-	-	-	31,000	8,267	31,000	8,267
HSR Bus Replacement Program	-	-	-	-	-	-	-	-
Real-Time Operations Management	-	-	-	-	5,000	1,335	5,000	1,335
Real-Time Information Infrastructure	-	-	-	-	2,000	533	2,000	533
A-Line Priority Bus Corridor	-	-	-	-	8,500	2,266	8,500	2,266
Ranger Equipment Replacement	-	-	-	-	2,000	533	2,000	533
ICIP projects	\$32,380	\$ 5,190	\$ 149,828	\$18,589	\$ 361,083	\$29,810	\$ 510,911	\$ 48,399
Grand Total	\$32,930	\$ 5,690	\$ 151,902	\$18,901	\$ 437,358	\$47,535	\$ 589,260	\$ 66,436

D. Investing in Canada Infrastructure Program (ICIP):

On March 14, 2018, the Federal Government of Canada and Ontario announced the signing of a bilateral agreement that will provide more than \$11.8B through the Investing in Canada Plan over the next decade in federal funding to Ontario dedicated to infrastructure projects.

Information previously released on March 22, 2017 in the Federal 2017 Budget with a second phase of federal investments for the rehabilitation, repair and modernization of existing infrastructure. One key element of the plan is \$33B in infrastructure funding to be delivered through bilateral agreements currently being negotiated between the Federal government and each of the provinces and territories. Provinces will have to cost-share on municipal projects at a minimum of 33.33% of eligible costs. Municipalities will be required to contribute at least 26.67% of total project costs.

- \$20.1B for public transit – Ontario's allocation is \$8.3B (41%)
- \$9.2B for green infrastructure – Ontario to receive \$2.8B (30%)
- \$1.3B for community, culture and recreation infrastructure – Ontario to get \$407M (31%)
- \$2.4B for rural and northern communities – Ontario to receive \$250M (10%)

City of Hamilton ICIP Transit Program

The ICIP Program provides the City of Hamilton the opportunity to move forward with critical Transit infrastructure priorities. In accordance with the ICIP cost sharing structure, the City will be able to leverage nearly \$375M in senior government grants with City funding of approximately \$136.3M on capital projects totalling \$511M to improve the quality, safety, access and capacity of the integrated public transit system over the next seven years. Refer Table 7 for detail regarding the City's 10-year ICIP Transit project program.

Report PW19083/FCS18048(a) approved by Council October 9, 2019 allows the General Manager, Finance and Corporate Services, to negotiate the terms and issuance of a debenture(s) up to \$83.6M over several years to Investing in Canada Infrastructure Program, Public Transit Stream capital projects as attached in Appendix "A" to Report PW19083/FCS18048(a) which includes \$48.4M in Tax Supported municipal debt and \$35.2M in Tax Supported Development Charges municipal debt. The tax supported debt servicing costs or debt charges estimated at \$4.8M will be reflected in the tax capital levy in the appropriate fiscal year. The development charges debt charges will be also be budgeted in the appropriate fiscal year with the offsetting recovery from DC reserves.

Table 7
Transit Projects Submitted for ICIP

(\$000's)	Pre 2020		2020		2021-2029		Total 10 Year	
	Gross	Net	Gross	Net	Gross	Net		
Public Transit Stream Project (ICIP):								
PRESTO Equipment Replacement	-	-	5,000	1,333	-	-	5,000	1,333
Transit Maintenance and Storage Facility (Cash Flow Project)	22,000	-	120,000	17,256	140,000	16,876	260,000	34,132
HSR Expansion Buses - Modal Split	-	-	6,400	-	38,219	-	44,619	-
HSR Bus Replacement Program	-	-	13,528	-	100,549	-	114,077	-
HSR Bus Expansion Program - 10 Year Plan	10,380	5,190	4,000	-	24,715	-	28,715	-
Active Transportation Connections	-	-	900	-	9,100	-	10,000	-
Birch Avenue Bridge/Road Works	-	-	-	-	31,000	8,267	31,000	8,267
HSR Bus Replacement Program	-	-	-	-	-	-	-	-
Real-Time Operations Management	-	-	-	-	5,000	1,335	5,000	1,335
Real-Time Information Infrastructure	-	-	-	-	2,000	533	2,000	533
A-Line Priority Bus Corridor	-	-	-	-	8,500	2,266	8,500	2,266
Ranger Equipment Replacement	-	-	-	-	2,000	533	2,000	533
Total ICIP projects	\$32,380	\$5,190	\$149,828	\$18,589	\$361,083	\$ 29,810	\$510,911	\$48,399

City of Hamilton ICIP Community, Culture and Recreation Capital Submission:

On September 3, 2019, the Province announced that it was now accepting funding applications for projects under the Investing in Canada Infrastructure Program's (ICIP) Community, Culture and Recreation (CCR) stream. The funding will go towards investing in community, culture and recreational projects that will help deliver vital

services for communities, foster greater social inclusion and improve the quality of life for residents across the province.

The CCR intake is a competitive process. Funding approval is not guaranteed. Priority will be given to projects that are community-oriented, non-commercial and open to the public. Projects must be substantially completed prior to March 31, 2027. Applications and all supporting documentation was submitted prior to the Provincial deadline of November 12, 2019. The Province will notify applicants if their project has been selected for nomination to the federal government for review and approval in winter 2020 (estimated). Applicants will be notified of the federal funding decision in spring / summer 2020 (estimated).

Report FCS19080 approved by Council October 23, 2019 contained a list of 43 projects requesting ICIP CCR funding of \$233.3M, City share of \$84.9M, total project costs of \$318.2M, with the cashflow of planned expenditures and the estimated Operating Budget impacts for each proposed project submission. The sources of financing of the City's contribution will vary and are dependent on the specific projects approved and the amount of funding approved. Once the City is notified which projects have been approved, staff will report back to Council with a financing plan. The 2020 Tax Supported Capital Budget includes setting aside \$5M to proactively plan for a portion of the City's share for anticipated approvals.

E. 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 2017, the median rent in Hamilton was \$967¹. In 2018, the median market rent (MMR) for units in Hamilton increased to \$1,047² per month. This equates to an average annual increase of 8.3%, a pace that far exceeds the rate of inflation. 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.

¹ Canada Mortgage and Housing Corporation, (2017). Rental Market Survey

² Canada Mortgage and Housing Corporation, (2018). Rental Market Report

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

2019 Housing Investments

Poverty Reduction Investment Plan

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.

Canada Ontario Community Housing Initiative and Ontario Priority Housing Initiatives

In April 2019, the Province released the Canada-Ontario Community Housing Initiative (“COCHI”) and the Ontario Priorities Housing Initiative (“OPHI”) which will provide \$16.17M over three years in federal and provincial funding to Hamilton for a suite of housing programs which include the development and repair of affordable housing and rent subsidies.

OPHI is a rebranding of the former Investment in Affordable Housing Program Extension (“IAH-E”) with an increased scope. The OPHI funding commitment is for three years from April 1, 2019 to March 31, 2022. The purpose of COCHI is to support social housing in becoming sustainable long-term, with investment to offset the ongoing decline of federal funding under the Canada-Ontario Social Housing Agreement. Both COCHI and OPHI can assist Service Managers and housing providers address the challenges associated with social housing projects reaching the end of their operating agreements and/or mortgage maturity.

The amount of funding allocated to Hamilton through both COCHI and OPHI is substantially less than that received through previous programs over the last three years as detailed in Report HSC19042. In 2019, an RFP was issued under OPHI for \$4.6M new affordable rental construction. A Call for Applications was issued under COCHI to fund \$1M of capital repairs for social housing providers.

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.

As of December 31, 2018, there were 6,704 households waiting for rent-geared-to-income housing in Hamilton. This represents an increase of approximately 10% over December 31, 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.

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).

Table 8 provides a complete picture with regards to City Housing Hamilton's (CHH) Capital Program for the period 2019 – 2023. Of note is the annual CHH Capital allocation which is included in the \$33M funded annually from the City's levy supported operating budget. Including this amount, the total amount of Capital spending (rehab

and new) on housing from all government sources for the period 2019 – 2023 totals \$262.1M. This does not include an additional \$50M of capital expenditures (cumulative 2019 – 2023) for non CHH units. Table 8 also shows that the City has committed Capital spending of \$138M on major capital projects for new and replacement units for the period 2019 – 2023. The incremental spending (includes new debt charges and discretionary capital/reserve funding) for the five-year period 2019 – 2023 totals approximately 6.43% or \$83.1M.

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 2019, the City subsidized social housing costs in the approximate amount of \$49M with \$33M funded from the levy supported operating budget and \$16M funded through Federal government sources.

Table 8
Total CityHousing Hamilton (CHH) Capital Investments 2019 – 2023

	2019	2020	2021	2022	2023	Total
Total All Funding Sources						
Annual CHH Capital Allocation	\$ 8,688,377	\$ 8,862,145	\$ 9,039,387	\$ 9,220,175	\$ 9,404,579	\$ 45,214,663
Riverdale - Housing					11,700,000	11,700,000
Poverty Reduction Funds-Repairs	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	5,000,000
Poverty Reduction Funds-Dev.	2,000,000	2,000,000	2,000,000	2,000,000		8,000,000
Roxborough Long term Debt		22,491,020				22,491,020
McNab Project (Debt)		9,229,500				9,229,500
Sold Unit Funds *ni		15,120,000	5,350,000	3,864,000		24,334,000
Land sale Roxborough *ni		6,733,980				6,733,980
Development Charges*ni	2,400,000					2,400,000
Block Funding	500,000	500,000	500,000	500,000	500,000	2,500,000
Loan From IO/CMHC					14,789,000	14,789,000
Jamesville			16,500,000			16,500,000
CMHC Inn. Grant McNab *ni		1,000,000				1,000,000
CMHC Ln @ 2% /30 years McNab			2,650,000			2,650,000
SHAIP Funding - MacNab*ni	2,075,000	2,075,000				4,150,000
GMF Ln @ 4.75%/ 20 years McNab			5,000,000			5,000,000
GMF Grant McNab *ni		750,000				750,000
CMHC Co-Inv. Grant McNab *ni		3,000,000				3,000,000
CMHC Co-Inv. Loan McNab			3,300,000			3,300,000
SHAIP Funding *ni	1,081,115	4,237,231				5,318,346
NHS CMHC Repair - Grant*ni		7,000,000	7,000,000	7,000,000	7,000,000	28,000,000
NHS CMHC Repair - Debt		10,000,000	10,000,000	10,000,000	10,000,000	40,000,000
	\$ 17,744,492	\$ 93,998,876	\$ 62,339,387	\$ 33,584,175	\$ 54,393,579	\$ 262,060,509
Total City Investment						2020 - 2023
Includes debt (15yr@5%)						\$ 116,212,394
Reserves (HFF), DC's (foregone) and annual CHH						
Cap Allocation (*ni = not included)	\$ 12,188,377	\$ 16,534,197	\$ 42,306,439	\$ 23,851,227	\$ 33,520,531	\$ 128,400,771
Lewy Investment	\$ 3,500,000	\$ 7,672,052	\$ 16,767,052	\$ 14,631,052	\$ 12,415,952	\$ 54,986,108
(Debt chrg, block,HFF)	0.41%	0.90%	1.96%	1.71%	1.45%	6.43%
Major Capital Project Funding Breakdown						
500 McNab (146 units retrofit)	\$ 5,225,000	\$ 16,825,000	\$ 10,950,000			\$ 33,000,000
Roxborough (103 units - replacement)		29,225,000				29,225,000
55 Queenston (41 units)		10,120,000				10,120,000
Bay / Cannon (65 units)	6,533,000	500,000	500,000	500,000	9,033,000	17,066,000
Macassa (65 units)		5,000,000	5,350,000		4,600,000	14,950,000
Riverdale					11,700,000	11,700,000
Jamesville			16,500,000			16,500,000
253 King William (20 units)				3,864,000	1,656,000	5,520,000
						\$ 138,081,000

F. Capital Budget – Climate Change Lens:

The City of Hamilton is already experiencing the impacts of climate change through shoreline and escarpment erosion, millions of dollars of infrastructure damages caused by extreme storm events and freeze/thaw cycles, increases in extreme heat events leading to drought, and increased precipitation leading to flooding. The City's 2020 Tax Supported Capital Budget includes approximately \$202.4M in projects which contribute positively to the City of Hamilton's climate actions goals. For example:

- By investing in Transit, smart walkable cities, reducing emissions and prioritizing green infrastructure the City will be improving air quality and citizens access to naturalized areas;
- Programs to accelerate net-zero energy buildings, with a focus on social housing and government incentives, will help reduce expensive utility costs and improve standard of living; and,
- Building retrofit programs can create thousands of good paying, local skilled trade jobs improving employment rates and reducing poverty.

It is important that all strategies and actions include both equitable health and social considerations in order to achieve all of Hamilton's priorities. Table 9 summarizes the amount of 2020 Capital funding which positively impacts climate change.

Table 9
2020 Tax Capital Projects Mitigating Climate Change

	Gross Costs \$(000's)
West Harbour Shoreline rehab	2,200
Parkland Acquisition	2,500
National Housing Strategy	17,000
Housing Rehab	500
Energy Initiatives	1,526
Forestry/Tree Planting	4,080
Parkland Development	10,897
TMP modeling/LED Upgrades	1,830
Bicycle Infrastructure	1,010
Transit	151,902
Composting/Waste Diversion/Waste Mgmt	8,912
Total	202,357

Table 9 illustrates that over half of the City's Total Gross Tax Capital Budget (\$399.7M) includes projects which will positively impact climate change and the natural environment.

Climate change mitigation and adaptation planning is complex and requires coordinated attention and action among City departments across the corporation, businesses and organizations across Hamilton, including individual citizens. Recent direction from Council calls for the creation of a multi-departmental Corporate Climate Change Task Force under the leadership of the City Manager.

This Task Force is directed to undertake an extensive investigation to determine:

1. Additional actions to be taken to incorporate into existing plans and policies to achieve net zero carbon emissions before 2050;
2. Best processes to centralize reporting on Climate Change for the Corporation of the City of Hamilton;
3. Investigation into past green initiative investments and returns to the community;
4. Gaps in current programs and projects and strategies to address those gaps; and,
5. Establishment of a critical path and Terms of Reference to initiate an awareness strategy campaign.

In examining some of the success that the City has achieved in tackling climate change, the following metrics have been presented to Council earlier in 2019;

1. The City of Hamilton has reduced its corporate carbon footprint between 2005 and 2017 by 38%. In addition to efforts surrounding reducing impacts of personal property flooding, the City has initiated a number of energy conservation initiatives;
2. Energy intensity at City facilities (e.g. Recreation, Lodges, Entertainment, Police, etc.), has been reduced by 28% when comparing 2017 versus 2005;
3. The City of Hamilton was a leader in the development of local district energy. The City of Hamilton established Hamilton Renewal Power Inc. (HRPI), which operates cogeneration at the wastewater treatment plant and landfill. HRPI generates 28,000,000 kWh of renewable energy annually with a reduction of 100,000 tons of carbon dioxide equivalent (tCO_{2e});
4. Cumulative greenhouse gas (GHG) reductions from energy conservation initiatives over the period 2011-2017 is 52,325 tCO_{2e};
5. When comparing greenhouse gas (GHG) emissions for the periods 2017 versus 2005, 2005 emissions were in excess of 120,000 tCO_{2e}, decreasing to below 80,000 tCO_{2e} by 2017.

G. 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 programming 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 alongside 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.

Of the \$102.4M West Harbour Capital Projects approved for the end of 2019, \$40.6M was funded from debt (excluding DC debt of \$8.1M). 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.

Council approved, in principle, with the 2019 Tax Capital Budget, that the amount of West Harbour Capital to be debt financed would be the corresponding annual amount of Capital in excess of the Development Ready 2018 Financing Plan. Therefore, for the budget year of 2020, the 2018 Development Ready Financing Plan had budgeted \$4.52M in 2020. The updated 2020 Capital Forecast is \$7.45M in 2020. The incremental amount of Capital to be debt financed is \$2.93M which corresponds to a 0.03% Capital Levy increase or approximately \$282K annually.

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 2022 - 2032.

From 2012 to 2019, Council approved approximately \$102.4 M in capital funding toward the West Harbour Re-Development Plan, with \$10.2M gross and \$7.45M net (utilities

revenue \$1M and \$1.45M WIP transfer) from the tax supported Capital Levy approved, in principle, for 2020. 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

Capital project cost estimates within the West Harbour Implementation Plan developed between 2010 and 2012 were based on high-level conceptual designs and did not include cost indexing. The 2020 Capital Budget and budget forecast for future years (Refer Table 10) 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.

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

1. Pier 8 Shorewall Rehabilitation
2. Copp's Pier (Promenade Park) Construction
3. Pier 8 Sanitary Pumping Station Construction; and
4. Pier 8 Site Servicing

In addition, beyond 2020 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 2022.

The existing HPS Marine Unit building is past the useful lifespan and is being demolished as part of the Piers 5-7 public realm project. In the interim, in 2019 the Police Marine Unit has re-located into a temporary facility at Macassa Bay. As a result, a commitment to funding the permanent facility would be required.

2. New Public Parking Garage, estimated at \$33.2M (updated estimate). The functional planning, pre-engineering, and design work in 2023 of \$4.9M (\$3.675M net of DCs). Construction costs of \$28.3M in 2025 (\$21.225M net of DCs).

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 has 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 10
West Harbourfront Strategic Initiatives – Net Capital Forecast

(\$000's)	Development Ready		Total West Harbour		Change (Increase) / Decrease
	2018 Financing Plan		Implementation Plan		
			2020 Capital Submissions		
Approved 2012 - 2019	\$	102,380	\$	102,380	
Proposed 2020	\$	4,520	\$	7,450	\$ (2,930)
Proposed 2021	\$	11,010	\$	9,020	\$ 1,990
Proposed 2022	\$	7,470	\$	11,930	\$ (4,460)
Proposed 2023	\$	-	\$	7,472	\$ (7,472)
Proposed 2024 - 2029	\$	-	\$	23,797	\$ (23,797)
Subtotal 2020 - 2029	\$	23,000	\$	59,669	\$ (36,669)
Total	\$	125,380	\$	162,049	\$ (36,669)

Development Ready 2018 Financing Plan did not include projects such as the Police Marine Facility \$2.06M net (2022) West Harbour Parking Garage \$24.8M (net 2023, 2024), Bayfront Park Upgrades \$1.26M (2021), Pier 8 Streetscaping \$3.7M (2023, 2024), Pier 8 Greenway \$1.6M (2023,2024) and Indexing \$3.25M. Total = \$36.7M

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 over a typical 10-year Capital Budget cycle, and therefore year-over-year project budgets and timing could be adjusted to reflect revisions to the project scope and the timing of inter-dependent projects. 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”;
- March 27, 2019, Council approved GIC Report 19-005 Including Report PW17075b entitled “Status of West Harbour Implementation”; and
- October 9, 2019, Council approved GIC Report 19-019 including Report PW17075(c) entitled “Status of West Harbour Implementation”.

6.0 2020 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 1.10% Capital Levy tax increase (\$9.545M). 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:

1. The Capital Levy as a percentage of the total levy (refer Table 11) is at 13.1% (2019). 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.
2. 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.

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

As per Table 11, in 2019, \$116.4M (13.1% of the City's \$887M tax levy) was used for capital purposes. For 2020, staff recommend a \$126M Capital Levy consisting of \$41.8M in budgeted debt charges and a \$84.2M transfer from operating to capital (direct dollar funding). This represents a Capital Levy increase of 8.2% (\$9.5M) over the previous year.

Table 11
Tax Capital Levy History

(\$ Millions)	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
Total Tax Levy	673.0	692.4	705.1	727.3	748.3	797.6	827.7	845.4	857.9	886.7
Capital Levy	80.4	83.4	86.7	90.2	90.2	94.6	99.0	102.9	112.0	116.4
Capital Levy % of Total Levy	11.9%	12.0%	12.3%	12.4%	12.1%	11.9%	12.0%	12.2%	13.1%	13.1%
Capital Levy Increase	3.7%	3.7%	4.0%	4.0%	0.0%	4.9%	4.7%	3.9%	8.8%	3.9%

Table 12 illustrates the Tax Levy Impact of a 1.10% 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 12
Capital Budget Impact on Operating Budget

(\$000's)	2019 Restated	2020 PROPOSED	CHANGE	
			\$	%
Debt Charges	45,285	41,759	(3,526)	(7.8)
Transfer from Operating	71,166	84,237	13,071	18.4
Total Tax Supported Capital Levy	116,451	125,996	9,545	8.2
Levy Impact on Average Residential Property Tax 1.1% (\$39)				

Figure 3 and Figure 4 illustrate the 2020 Capital funding sources and the corresponding recommended allocation across programs.

Figure 3

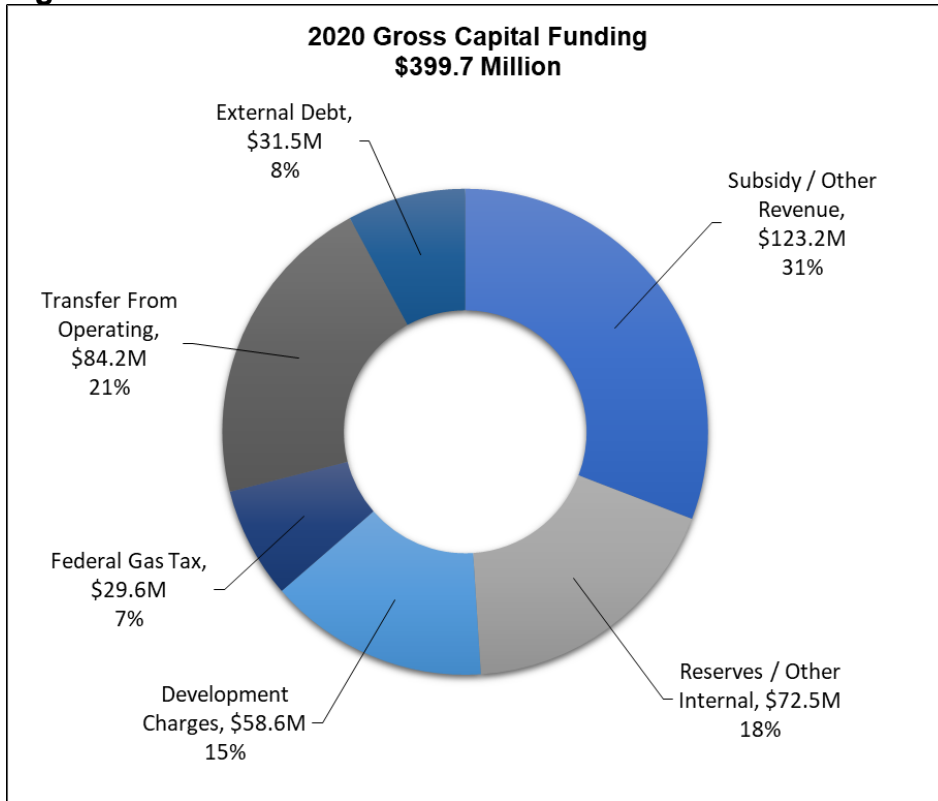
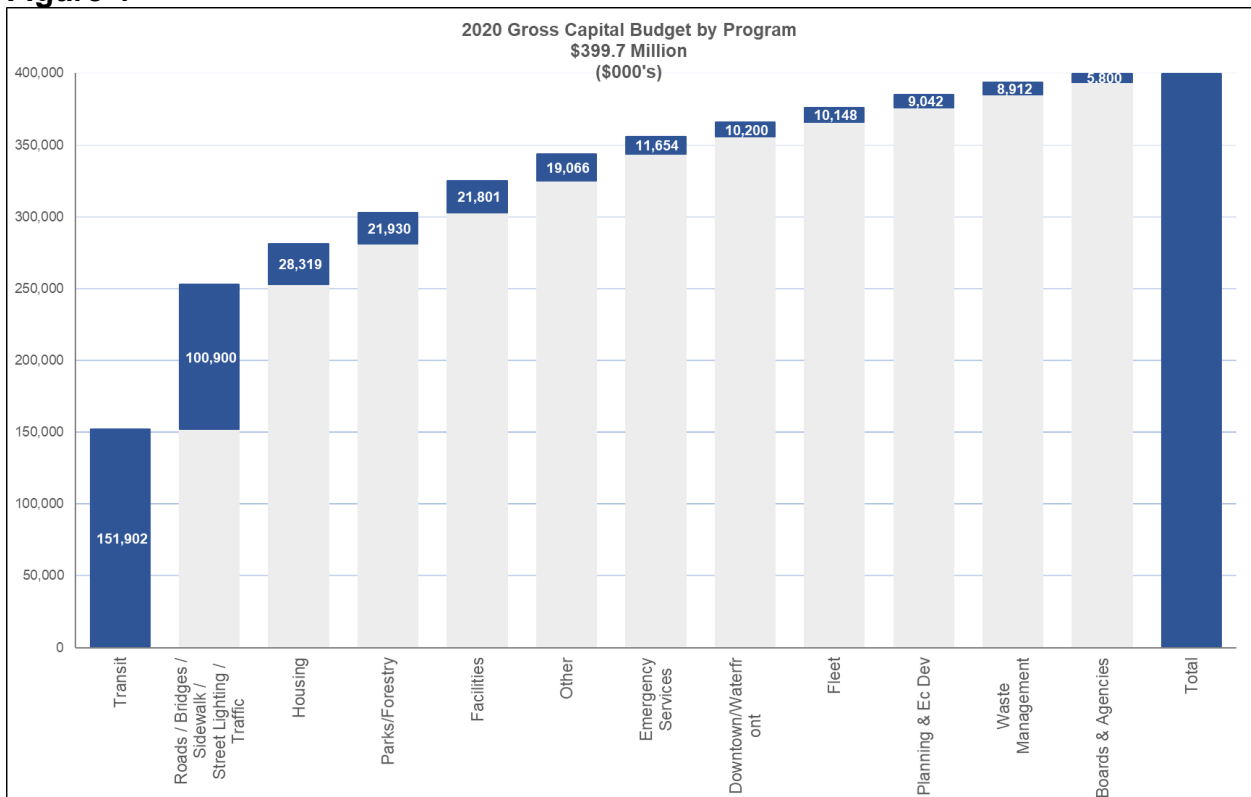


Figure 4



7.0 2020 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.

The process for the 2020 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 2019 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.

Meeting the Provincially required deadlines for Asset Management Planning (AMP) will provide the City with another Capital Prioritization Tool. By July 1, 2021, the City will be required to determine the cost to maintain current service levels covering core infrastructure assets. Council will then have to decide whether the City should increase spending on core assets to maintain them or target the available funds only to priority core assets and let the service levels decline on non-priority assets.

8.0 2020 PROPOSED TAX SUPPORTED CAPITAL BUDGET

Table 13 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 1.10% tax increase (\$9.545M) dedicated to the Capital Levy.

Table 13
Tax Supported Capital Budget

(\$000's)	2019		2020		Difference	
	FCS18097		CAPITAL PROGRAM			
	GROSS	NET	GROSS	NET	GROSS	NET
Proposed Program Funding						
Recreation Facilities	10,293	4,616	14,125	4,695	3,832	79
Corporate Facilities / Energy Initiatives	5,902	4,860	6,776	4,745	874	(115)
Entertainment Facilities	2,839	800	900	800	(1,939)	-
Forestry & Horticulture (Includes Tree Planting)	1,895	1,345	1,480	1,345	(415)	-
Open Space Development	8,333	3,398	10,897	2,503	2,564	(896)
Waste Management	3,712	3,468	8,912	7,495	5,200	4,027
Transit Services	24,250	5,111	2,074	312	(22,176)	(4,799)
Transit Services (ICIP PW19083/FCS18048(a))	-	-	149,828	18,589	149,828	18,589
Corporate Fleet Services	10,125	-	10,148	-	23	-
Parks & Cemeteries	2,625	1,658	3,178	1,138	553	(520)
Roads / Bridges / Sidewalk / Street Lighting / Traffic	96,692	56,215	100,900	59,189	4,208	2,974
West Harbour & Waterfront Initiatives	8,210	8,210	10,200	7,450	1,990	(760)
Healthy and Safe Communities-	553	318	-	-	(553)	(318)
Housing Services	7,500	7,500	28,319	17,500	20,819	10,000
Long-Term Care Facilities	1,435	500	1,664	912	229	412
Emergency Services	10,689	982	11,654	1,000	965	18
Corporate Services / City Manager	10,597	9,976	17,402	17,099	6,805	7,123
Area Rating (Former City of Hamilton)	-	-	900	-	900	-
Planning & Development	6,711	1,398	5,130	543	(1,581)	(855)
Tourism & Culture	2,294	1,702	1,702	1,702	(592)	-
Downtowns & Commercial Districts	2,210	2,210	2,210	2,210	-	-
Total Program Funding	216,865	114,267	388,399	149,227	171,534	34,960
Other Major Projects						
Parkland Acquisition	1,500	1,500	2,500	2,500	1,000	1,000
Randle Reef	375	375	375	375	-	-
Emerald Ash Borer Program	2,600	2,600	2,600	2,600	-	-
Total Other Major Projects	4,475	4,475	5,475	5,475	1,000	1,000
Total Before Special Levies and Boards	221,340	118,742	393,874	154,702	172,534	35,960
Special Levies & Boards						
CityHousing	500	500	500	500	-	-
Police Services	1,485	1,485	1,730	1,480	245	(5)
Hamilton Public Library	1,725	720	1,500	750	(225)	30
Beach Rescue	70	-	70	-	-	-
H.C.A / Confederation Park / Westfield	2,000	2,000	2,000	2,000	-	-
Total Special Levies & Boards	5,780	4,705	5,800	4,730	20	25
Total Funded Projects	227,120	123,447	399,674	159,432	172,554	35,985

9.0 2020 – 2023 TAX SUPPORTED CAPITAL FORECAST ASSUMPTIONS / HIGHLIGHTS

1. Budgeted debt financing. For the 2020-2023 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. The amount of subsidy funding utilized in the 2020 Tax Capital Budget is \$29.6M for 2020.
3. Hamilton Utilities Corporation Capital Funding Dividend. Based on the Hamilton Utilities Corporation Dividend Policy staff incorporated \$5.3M in dividends to fund the Capital Program in 2020 and \$5M in each subsequent year thereafter (\$3M dedicated to the Poverty Reduction Strategy).

Table 14 provides a four-year discretionary capital forecast for 2020 – 2023 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 \$71.2M in 2019 to \$84.2M in 2020.
- b) 2020 Capital financing surplus stems from calendar year 2019 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 14 assumes an annual 0.5% property tax increase to support regular capital programming and additional property tax increases of 0.60% in 2020. The additional 0.60% supports the debt financing of the municipal contribution required for the City's share of the Federal (ICIP - Transit) Program (0.21%), DC Exemption funding (0.23%), Downtown Office Accommodation Strategy (0.13%) and West Harbour (over and above the 2018 development ready masterplan requirements – 0.3%).

Staff recommends incorporating the operating impact of capital projects in the 2021 operating budget. In 2019, the operating impact of Capital for inclusion into the 2020 operating budget was \$2.2M and 15.77 FTE's. The operating impact of the 2020 Capital Budget for inclusion into the 2021 operating budget is \$3.4 M and 24.66 FTE's. \$15 K is recommended to be included in the 2020 Operating budget.

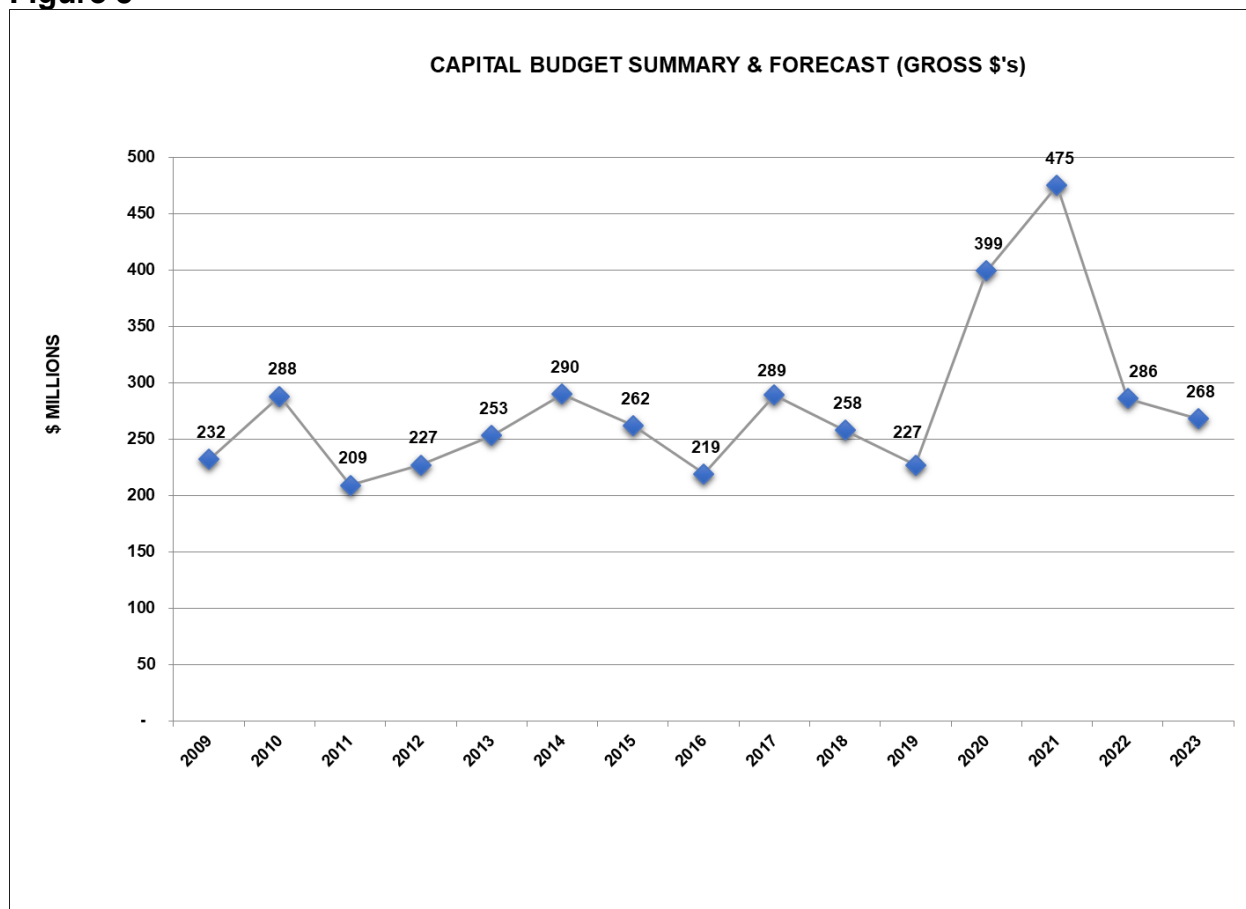
Table 14
Discretionary Tax Supported Net Capital Forecast for 2020 – 2023

Sources of Funding (Net) (\$000's)	2019 Restated	2020 Proposed	2021 Forecast	2022 Forecast	2023 Forecast
Sustainable Funding Sources					
Contribution from Operating	70,538	84,237	81,710	89,799	97,504
Hydro Dividends	2,000	2,300	2,300	2,300	2,300
Hydro Dividends - Poverty reduction	3,000	3,000	3,000	3,000	3,000
Future Fund - Poverty Reduction	4,000	4,000	4,000	-	-
Federal Gas Tax	32,576	29,576	34,057	34,057	35,537
Previous Yrs. Capital Financing Surplus	5,000	4,800	2,000	2,000	2,000
Total Sustainable Funding Sources	117,114	127,913	127,067	131,156	140,341
Non-Sustainable Funding Sources					
Unallocated / Other Capital Reserve	2,500	-	-	-	-
Total Non-Sustainable Funding Sources	2,500	-	-	-	-
Total New External Debt (Principal)	3,833	31,519	32,527	31,695	18,005
Total Funding (Net)	123,447	159,432	159,594	162,851	158,347
Net Capital Funding (Block Funding) (\$000's)	2019 Restated	2020 Proposed	2021 Forecast	2022 Forecast	2023 Forecast
Corporate Services	286	202	90	90	90
Information Technology	1,815	983	800	800	-
Corporate Facilities	4,860	4,745	4,583	4,583	4,583
Cultural Facilities	1,702	1,702	1,702	1,702	1,702
DC exemptions	6,500	8,500	8,500	8,500	8,500
Downtowns & Commercial Districts	2,210	2,210	2,210	2,210	2,210
Economic Development Initiatives	765	-	2,000	2,000	2,000
Entertainment Facilities	800	800	800	800	800
Fire / Paramedic Services	982	1,000	1,000	1,000	1,000
Forestry & Horticulture	1,345	1,345	1,345	1,345	1,345
Health and Safe Communities - Other Div	318	160	160	160	160
Housing Services	7,500	7,500	7,500	3,500	3,500
Long Term Care Facilities	500	752	500	500	500
Park Development (New/Expansion)	3,398	2,503	3,241	3,241	3,241
Park's Operations	1,658	1,138	1,138	1,138	1,138
Parkland Acquisition	1,500	2,500	1,500	1,500	1,500
Planning / Development	633	543	130	130	130
Recreation Facilities	4,616	4,695	4,580	4,580	4,580
Roads / Bridges / Sidewalk / Street Ligthing / Traffic	56,215	59,189	60,883	63,319	65,852
Block Funding Total	97,603	100,467	102,662	101,098	102,831
Major Capital Initiatives					
Ash Borer	2,600	2,600	2,600	2,600	-
City Manager/Human Resources	1,375	200	-	-	-
Provision for ICIP	-	5,000	-	-	-
Provision for in-year S.O.G.R/Boards & Agencies	-	2,214	-	-	27,000
National Housing Strategy	-	10,000	10,000	10,000	10,000
Randle Reef	375	375	375	-	-
Transit & ICIP	5,111	18,901	22,535	13,045	4,133
Waste Management	3,468	7,495	5,142	20,221	3,331
West Harbour Development	8,210	7,450	9,020	11,930	7,472
Major Capital Initiatives Total	21,139	54,235	49,672	57,796	51,936
Boards & Agencies					
CityHousing Hamilton	500	500	500	500	500
Hamilton Conservation Authority	2,000	2,000	2,000	2,000	2,000
Library	720	750	3,451	-	-
Police Services	1,485	1,480	250	450	-
Boards & Agencies Total	4,705	4,730	6,201	2,950	2,500
Total Expenditures (Net)	123,447	159,432	158,535	161,844	157,267

10.0 2021 – 2029 TAX SUPPORTED CAPITAL FORECAST

The following 15-year Capital Budget summary of gross spending (Figure 5) and the corresponding forecast table (Table 15) 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 four priority Capital Programs, the City's share of the ICIP Transit Program, the 2020-2025 West Harbour MP cost increases, the DC Exemption Funding and the Downtown Office Accommodation Strategy.

Figure 5



The City's declining capital affordability is due to:

- a) Decreased Capital Funding capacity due to major capital project debt commitments (refer to Table 15).
- b) Aging Infrastructure.
- c) An insufficient amount of property tax revenue dedicated to capital (Table 11). The City's Capital Levy as a percentage of the total Levy should target as a minimum 15% to be more in line with other major municipalities.

Past expenditures on the major projects listed below make up a significant portion of the \$41.2M debt charge component of the 2020 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 15
Major Projects Financed through Debt

(\$ Millions)	2019 & Prior							Total
	Debt only	2020	2021	2022	2023	2024		
Downtown Office	13.8						13.8	
Red Hill Valley Project	27.3						27.3	
City Hall	5.6						5.6	
Waste Management	25.7						25.7	
Lister Block	14.7						14.7	
POA	30.5						30.5	
Police Forensic Building	14.2						14.2	
Pan Am Stadium	5.4						5.4	
10-year Transit Strategy	28.2	18.6	19.1	9.5	0.5	0.7	76.6	
West Harbour	47.9	2.9	-	4.5	7.5	21.2	84.0	
Total	199.6	21.5	19.1	14.0	8.0	21.9	284.1	
Cumulative Debt Charges on above projects (funded from Tax Levy)		47.5	51.6	48.3	44.2	38.0	229.6	

Inflationary pressures of capital expenditures relative to the inflationary capacity of property tax increases are illustrated in Table 16. Over the last four years the trend is that Capital Expenditure inflation is increasing faster than the Property Tax Increase. The result is that more Capital funding is required to achieve the same capital infrastructure metrics (e.g. lane kilometres)

Table 16
Inflationary Pressures on Capital Expenditures

(%)	2011	2012	2013	2014	2015	2016	2017	2018	2019*
Non-Residential Building Construction Price Index	4.07	2.23	0.4	1.38	1.82	2.93	3.09	4.6	3.54
Property Tax Increase	0.8	0.9	1.9	1.5	2.7	1.7	2.1	1.9	2.5

* forecast

Figure 6 and Figure 7 illustrate the City’s four-year Tax Supported Capital Forecast by program and the four-year forecast of the sources of funding.

Figure 6

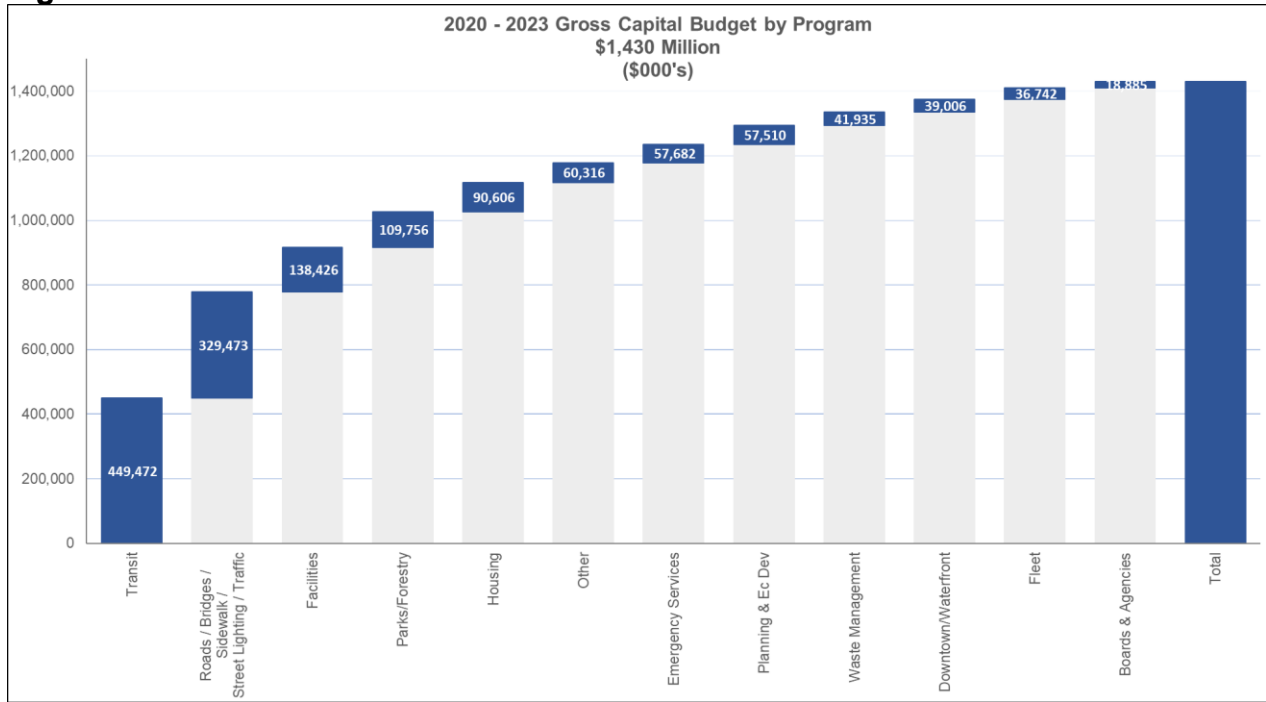
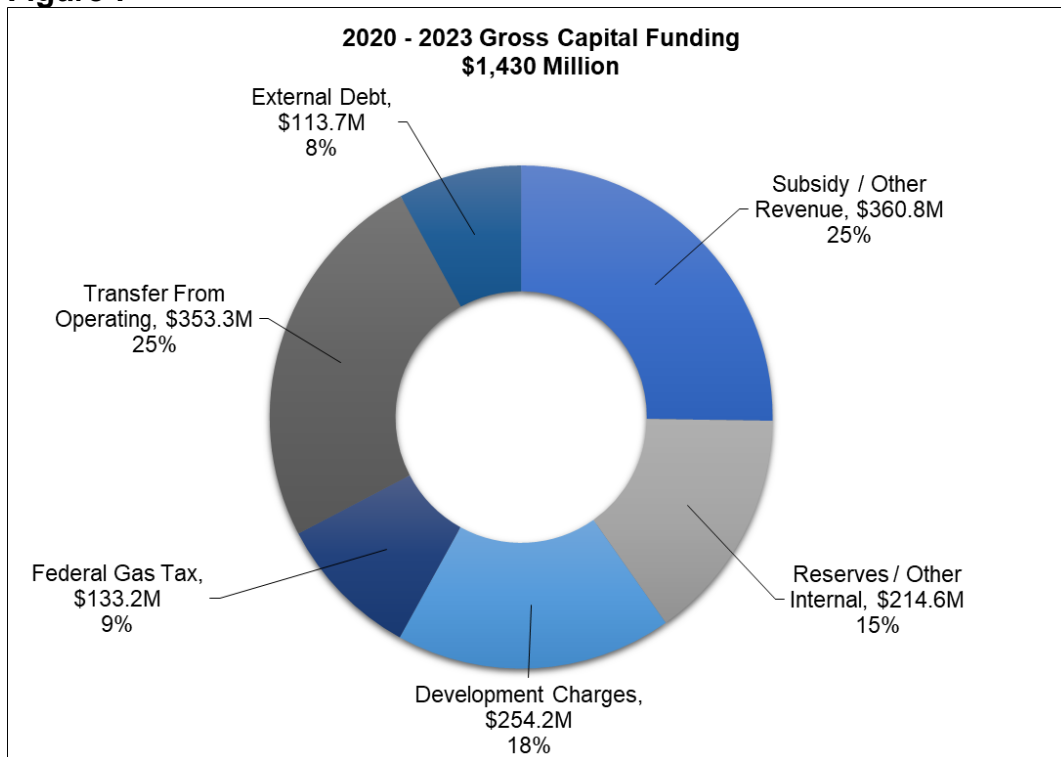


Figure 7



As has been the case in previous years, a rationing problem exists in the City's capital financing plan. Table 17 illustrates that submitted capital projects for the next four years total approximately \$1.56B while the 2020 - 2023 capital forecast can only support \$1.43B in new capital projects. This leaves the City with an approximate \$131M funding gap. However, over the last three years, City Capital Program staff has, 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 \$3.7B accumulated infrastructure deficit.

Table 17
Projected Gross Capital & Funding Sources

(\$000's)						
SOURCES OF FUNDING	2019	2020	2021	2022	2023	4 YEAR TOTAL
	Restated					
SUBSIDY / OTHER REVENUE	7,522	123,238	153,802	55,551	28,240	360,831
RESERVES / OTHER INTERNAL	80,246	72,488	63,772	42,224	36,106	214,589
DEVELOPMENT CHARGES	32,405	58,616	109,325	33,430	52,796	254,167
FEDERAL GAS TAX	32,576	29,576	34,057	34,057	35,537	133,227
TRANSFER FROM OPERATING	70,538	84,237	81,710	89,799	97,504	353,251
EXTERNAL DEBT	3,833	31,519	32,527	31,695	18,005	113,746
TOTAL CAPITAL FINANCING AVAILABLE	227,120	399,674	475,193	286,755	268,188	1,429,811
TOTAL CAPITAL SUBMITTED	244,765	425,372	543,678	320,707	270,896	1,560,653
(UNAFFORDABLE)/SURPLUS	(17,645)	(25,698)	(68,485)	(33,952)	(2,707)	(130,842)

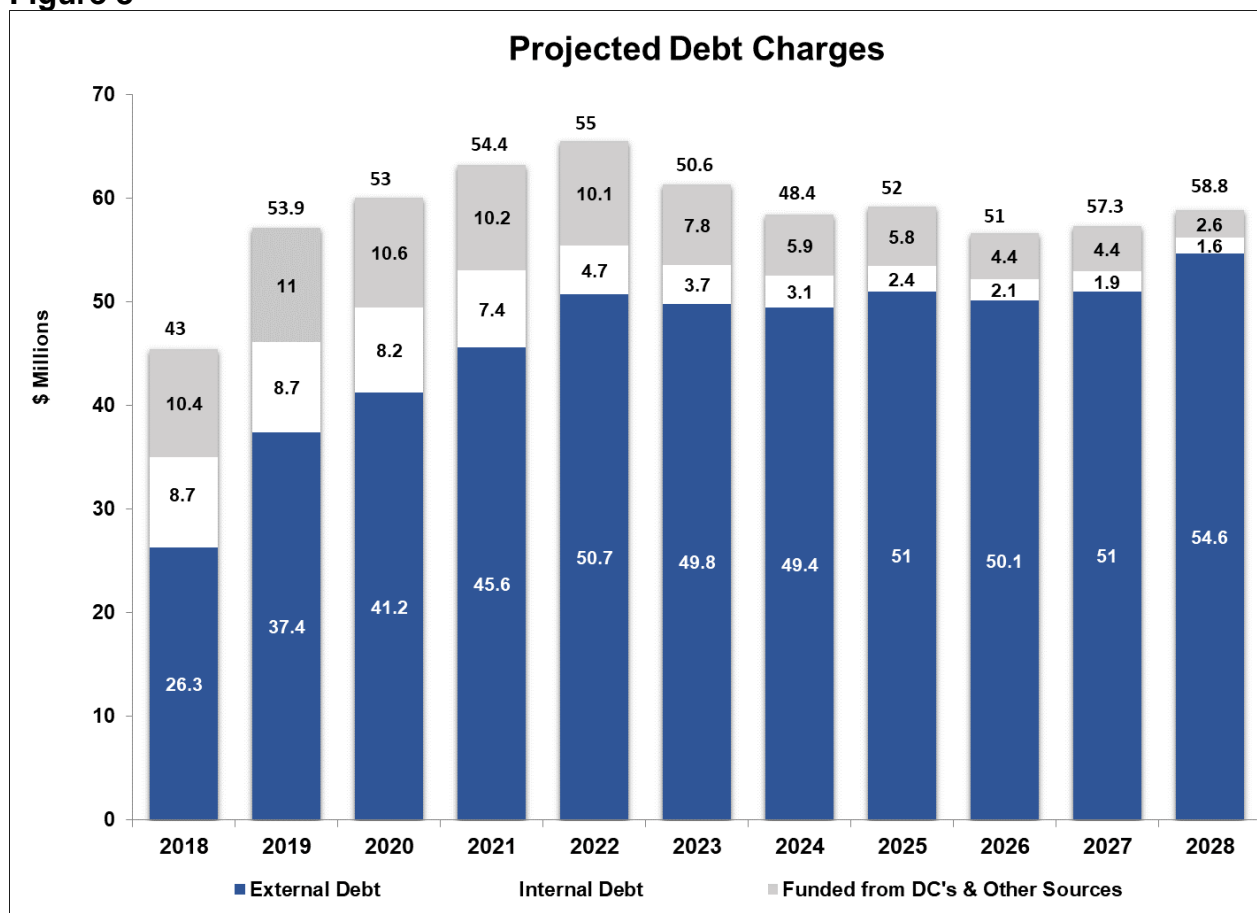
11.0 TAX SUPPORTED DEBT AND DEBT FORECAST

In the proposed 2020-2029 10-year financing plan, tax supported budgeted external-debt levels peak in 2028 at \$788M. Table 18 and the Figures 8 and 9 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 18
Tax Supported External Debt Forecast

	Balance as of December 31st										
	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029
2020 - 2029 FINANCING PLAN											
TAX SUPPORTED	47	131	196	189	208	228	229	234	222	240	246
FUNDED FROM DC's	200	395	415	432	437	456	464	490	520	548	538
TOTAL BUDGETED DEBT	247	526	611	621	645	683	693	723	742	788	784
PROJECTED ACTUAL	185	395	458	466	484	512	520	543	556	591	588
2019 - 2028 FINANCING PLAN											
TAX SUPPORTED	333	334	343	346	311	271	266	256	252	247	
FUNDED FROM DC's	84	136	151	163	152	168	186	189	181	206	
TOTAL BUDGETED DEBT	417	470	494	509	463	439	452	446	433	453	

Figure 8



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.

Figure 9

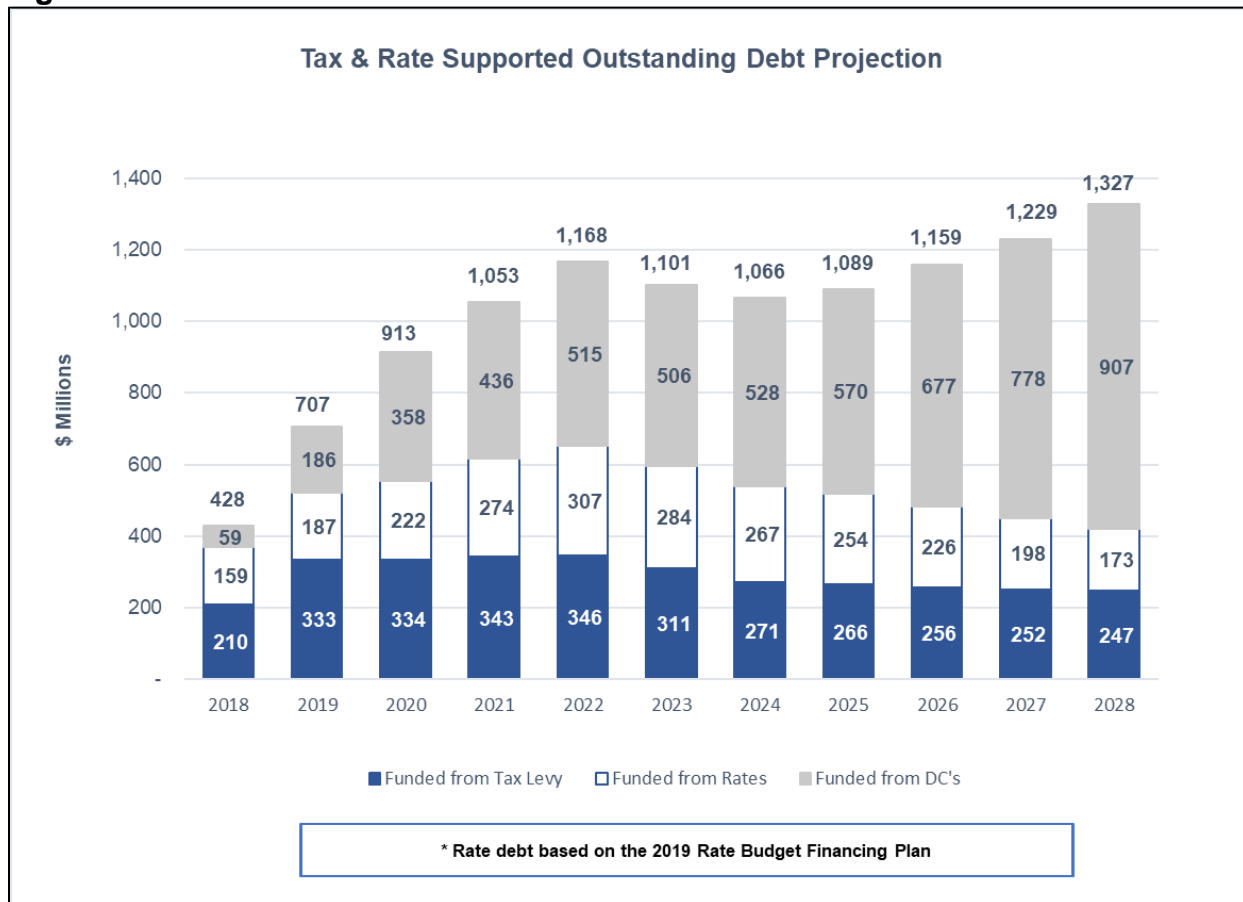


Figure 10 compares the total forecast City debt charges for the 10-year Capital Plan (rate and tax supported) against the Province’s 2019 debt repayment limit. The repayment limit is a calculation which takes into account the City’s ability to pay the debt charges from available revenues. While Figure 10 shows the City’s debt charges rising, staff will monitor the City’s ability to pay, especially as it pertains to DCs. 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.

Figure 10

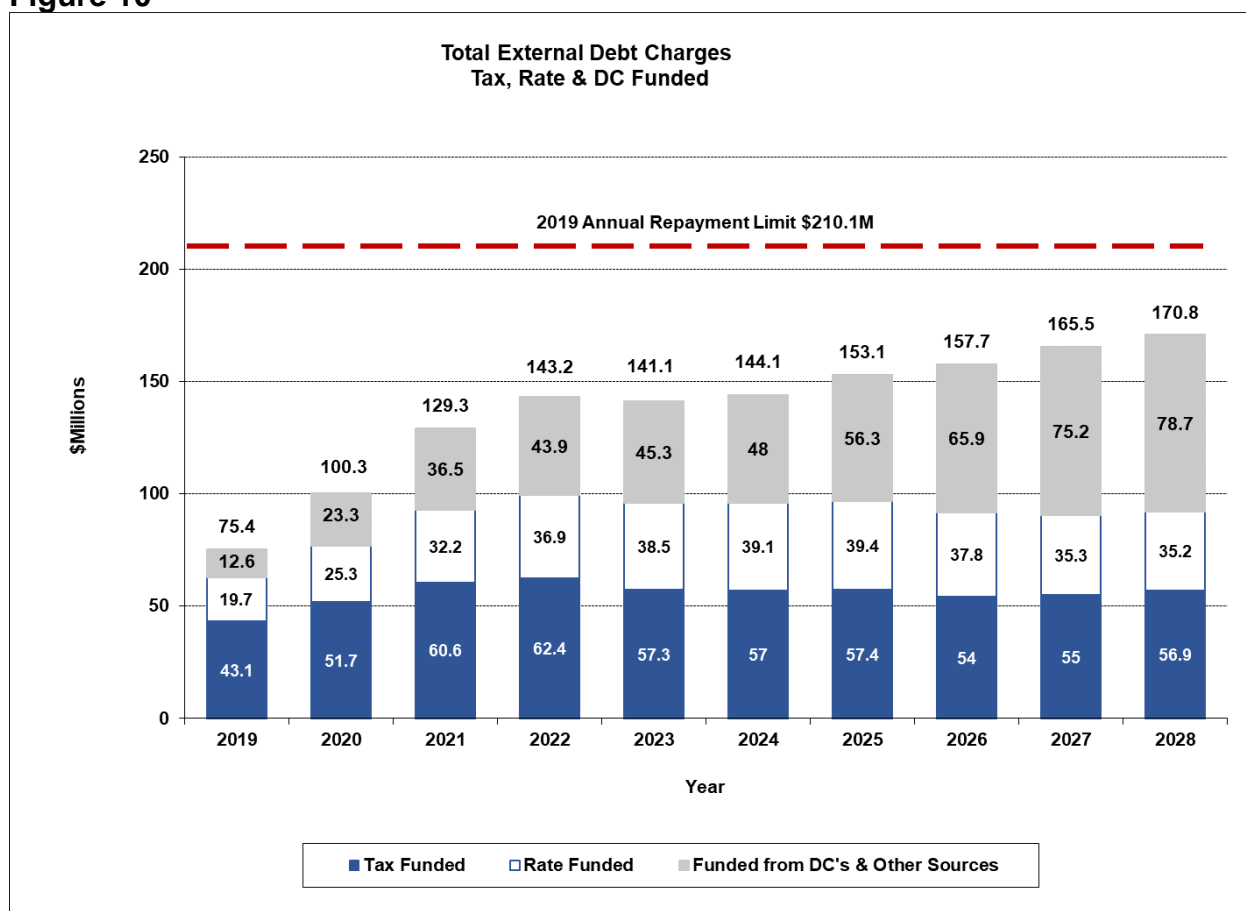


Table 19 provides a comparison of the City of Hamilton’s debt levels to other municipalities. The debt data used in the comparisons is the same data used by the Province to calculate the municipalities Annual Repayment Limit (ARL) i.e. Percent of total debt charges to municipalities own revenues, which 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 \$2.18B versus our current peak forecast of \$1.543B. 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 6.8% for all municipalities included in the comparison. The ARL comparators range from 2.1% (City of Windsor) 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 9% in 2028.

Table 19
Debt Comparators

Based on 2018 FIR's												
	Hamilton	London	Windsor	Ottawa	Brantford	Halton Region	Essex Region	Waterloo Region	Waterloo	Niagara Region	St. Catharines	Toronto
Debt per capita (1)	\$ 847	\$ 800	\$ 349	\$ 2,435	\$ 851	\$ 522	\$ 1,064	\$ 1,148	\$ 1,584	\$ 756	\$ 1,721	\$ 2,298
Debt per household (1)	\$ 2,066	\$ 1,778	\$ 787	\$ 5,387	\$ 2,090	\$ 1,404	\$ 2,716	\$ 3,192	\$ 4,553	\$ 1,775	\$ 3,928	\$ 5,558
Credit Rating (2) (3)	AA+	Aaa	AA	AA	NR	AAA	NR	Aaa	NR	AA	NR	AA
Total Own Revenues (Net) (per ARL Calculation)	\$M 1,337.2	904.1	548.9	2,704.6	245.6	702.1	225.4	744.5	155.8	601.7	167.0	9,351.4
Total Debt & LT Liabilities (Incl. Housing)	\$M 484.9	314.4	78.2	2,275.0	87.0	304.7	95.7	690.3	60.8	357.0	128.5	6,793.3
% to own revenues	36.3%	34.8%	14.2%	84.1%	35.4%	43.4%	69.5%	92.7%	39.0%	59.3%	76.9%	72.6%
Total Debt Charges (Incl. Lease & LT Commitment Payments)	\$M 68.1	63.0	11.6	214.4	9.7	38.5	16.9	72.8	7.5	42.6	14.4	792.2
% to own revenues	5.1%	7.0%	2.1%	7.9%	4.0%	5.5%	7.5%	9.8%	4.8%	7.1%	8.6%	8.5%
Annual Repayment Limit (ARL) = 25% of Total Own Revenues above												

(1) Lower Tier Debt per Capita and Debt per household includes Upper Tier (Region) Debt

(2) NR = Lower Tier Municipality that is Not Rated

12.0 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 eight 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 been allocated \$1.68M annually to address ward specific infrastructure and capital needs.

In June 2016, the City of Hamilton began reviewing the existing Ward boundaries to ensure citizens were effectively represented due to population growth. Watson and Associates Economists Ltd. were hired as consultants for the Ward Boundary Review Report which 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 Ward boundaries for the City of Hamilton in December 2017.

With the new Ward boundaries, the alignment of the City of Hamilton former Wards 1 to 8 no longer exists. Each Ward boundary has changed, impacting the allocation and equal distribution of the Area Rating Special Capital Re-Investment. Wards 9,10 and 14 boundaries now include a portion of the former City of Hamilton (Wards 1 to 8). To address these changes, Report FCS19006 was approved through Council on February 13, 2019 to reallocate the Area Rating Special Capital Re-Investment Reserve funding to the new Wards within the former City of Hamilton based on the percentage of assessment. Each Ward's allocation will be calculated as part of the annual tax levy by-law.

Table 20 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 20
Area Rating Special Capital Re-Investment Reserves

Forecasted closing balances (\$000's)				
Reserve	Ward	2018	2019	2020
108051	Ward 1	491	1,984	3,496
108052	Ward 2	1,618	1,352	2,828
108053	Ward 3	318	1,291	2,517
108054	Ward 4	163	689	984
108055	Ward 5	122	1,351	1,476
108056	Ward 6	680	400	367
108057	Ward 7	1,145	2,756	748
108058	Ward 8	117	2,008	3,415
108059	Ward 9	-	30	50
108070	Ward 10	-	13	25
108064	Ward 14	-	949	2,111

13.0 2020 - 2029 GROWTH / ASSESSMENT CAPITAL

Hamilton's proportion of residential to non-residential assessment is approximately 88% / 12% and is below the average of similar municipalities (GTA) 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 not only benefits the City in terms of financial sustainability but also on job creation, improved socio-economic conditions and 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 2019 Development Charge (DC) By-law was based on 2006 Provincial forecasts which projected Hamilton's population to 660,000 by 2031.

On May 2, 2019, the Province released A Place to Grow: the Growth Plan for the Greater Golden Horseshoe ("Growth Plan, 2019"). The Growth Plan, 2019 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 Province is currently reviewing the land budget methodology. A revised methodology will be forthcoming, but the date of release is unknown.

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 2019 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 Hamilton 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 21 and 22 illustrate the development shortfalls in residential and non-residential growth and City forecasts going forward.

Table 21
Development Forecast

Average Single Detached Unit Equivalent Construction, City Versus Provincial Forecast (Places to Grow)				
	2019	2020	2021-2031	Total 2021-2031
City (Staff Budget) ^[1]	1,800	1,800	1,800	19,800
Places To Grow (2006)	2,566	2,566	2,567	28,239
Shortfall	766	766	767	8,439
Average Square Footage Non-Residential Construction City versus Provincial Forecast (Places to Grow)				
	2019	2020	2021-2031	Total 2021-2031
City (Staff Budget) ^[1]	950,000	950,000	950,000	10,450,000
Places To Grow (2006)	2,048,700	2,048,700	2,048,700	22,535,700
Shortfall	1,098,700	1,098,700	1,098,700	12,085,700

[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 22
City of Hamilton Development Activity

	Single-Detached Unit Equivalent	Non-Residential (Sq.Ft.)
2014	1,935	781,180
2015	1,711	564,569
2016	1,739	1,120,725
2017	1,575	1,591,734
2018	1,823	1,386,254
5-year Average	1,757	1,088,892
2019 Projection	1,800	950,000
2020 Projection	1,800	950,000
2021 Projection	1,800	950,000

Note that Development Activity is not net of demolitions which receive credit for DCs, the projection considers only net new development that will generate DC revenues

Table 23 summarizes the Capital Projects included in the 2020 Tax and Rate 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 23
2020 Capital Budget Growth Capital

			DC Funding (\$'000's)
Major 2020 DC Investments			
Rate	Wastewater	Airport Lands Dickenson Rd Trunk Sewer (WW-27, WW-26, WW-28) (CASH FLOWED)	26,800
Tax	Transit	Transit Maintenance and Storage Facility (Cash Flow Project)	14,748
Rate	Storm	SWMP - B-10 (Lancaster Subdivision)	9,960
Tax	Roads	Rymal - Fletcher to Upper Centennial	8,712
Tax	Recreation	Confederation Park Sports Park Buildings	5,355
Rate	Wastewater	Rymal - Fletcher to Upper Centennial	5,330
Rate	Wastewater	Woodward WWTP - Clean Harbour (CASH FLOWED)	5,096
Tax	Roads	RR 56 - Rymal to south limit of ROPA 9	4,856
Tax	Fire	Waterdown New Station	4,200
Rate	Storm	SWMP - SM2 (Red Hill Phase 3/4)	4,120
Rate	Storm	Storm Water Management Program	4,000
Rate	Storm	SWMP - W19 (Parkside Hills Phase 2)	3,740
Rate	Water	Garner Road Trunk Watermain - Southcote to Wilson (W-09)	3,390
Tax	Multiple	City Share of Servicing Costs under Subdivision Agreements	3,000
Rate	Wastewater	Woodward WWTP - Biosolids Management Facility	2,590
Rate	Water	Locke St Trunk Watermain - Main to Barton (W-19)	2,200
Total Major DC Investments			108,097
Other 2020 DC Investments			
Rate	Water		3,596
Rate	Wastewater		4,411
Rate	Storm Water		1,375
Tax	Services Related to a Highway		5,153
Tax	Open Space Development		5,673
Tax	Recreation		3,055
Tax	Other		4,333
Total Other DC Investments			27,596
TOTAL TAX DC BUDGET			59,085
TOTAL RATE DC BUDGET			76,608
TOTAL ALL			135,693

The total amount of budgeted Development Charge revenue required for the 2020 Tax Capital Budget is \$59M and for the Rate Capital Budget is \$77M. Annual Development Charge revenues for 2020 are forecasted at approximately \$100M; inclusive of DC exemption funding. The 2019 yearend consolidated DC Reserves balance is forecasted at \$133M as illustrated in Table 24. 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 2020 – 2029 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 anticipated future DC revenues.

For the 2020 capital budget a further consideration was given related to the uncertainties around the DC Act changes through the *More Homes, More Choice Act, 2019* (Bill 108). Bill 108 will remove the discounted services, also referred to as soft services, from the DC Act. The Province has proposed Jan 1, 2021 as the date that municipalities can no longer collect soft-service DCs. A tool called a Community Benefits Charge will be available to municipalities through the Planning Act in lieu of collecting DCs for soft services, however, the methodology for calculating a Community Benefits Charge has not been released by the Province and there is a risk that it may function differently than DCs. To recognize this risk, each soft service's 2020 DC request was specifically reviewed to ensure that (1) where a positive DC reserve balance currently exists for a service, the 2020 DC request does not result in a forecasted deficit at the end of 2020 and (2) where a deficit DC balance currently exists that the 2020 DC request results in a forecasted balance no less than the current balance.

DEVELOPMENT CHARGE RESERVES

The overall DC Reserves balance is forecasted to be \$133M as illustrated in Table 24. 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 2020 Capital Program is planned to be financed through debt.

Table 24
2019 DC Reserve Forecast

(\$000's)	Opening Balance	Collections*	Payments	Ending Balance
Water	26,177	11,551	(7,751)	29,977
Wastewater Plant	64,666	10,718	(5,291)	70,093
Wastewater Linear	4,643	12,367	(42,613)	(25,602)
Stormwater	23,986	23,148	(34,029)	13,104
Roads	13,720	29,325	(18,201)	24,844
Community Services	8,851	14,404	(4,280)	18,975
Planning-Development	(2,823)	1,957	(1,377)	(2,244)
Parks Development	(2,223)	4,311	(2,274)	(186)
Hamilton Emergency Services	1,396	2,553	(1,366)	2,583
Transit	(2,558)	4,376	(49)	1,769
Total	135,835	114,709	(117,232)	133,313

* includes funding for exemptions

Note that this table excludes developer recoveries which are included in the Development Charge totals in Table 26

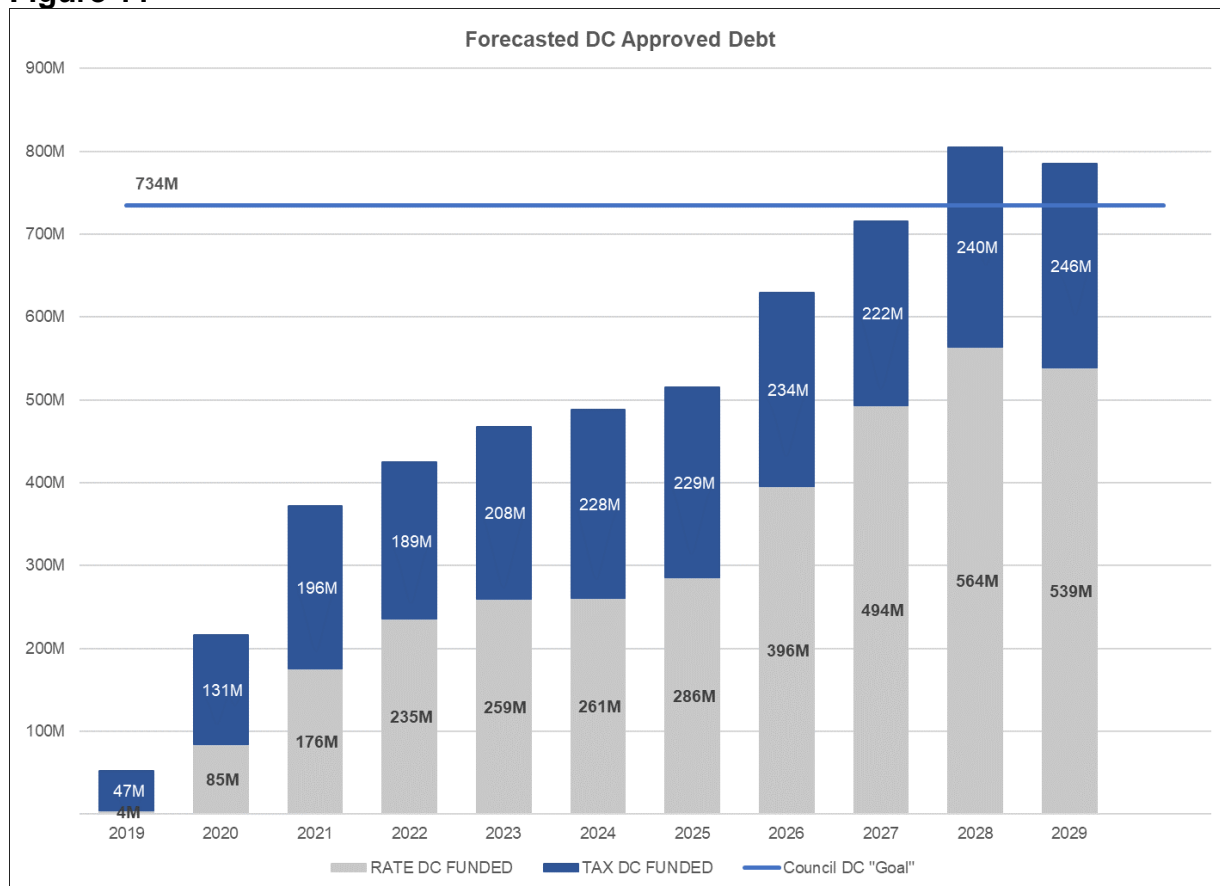
Figure 11

Figure 11 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. The debt forecast in the future assumes the current pace of growth and if the pace of growth increases then reliance on debt can decrease. The \$734M DC Debt Limit approved by Council is based on 25% of the total DC eligible costs per the Development Charges Background Study which currently forecasts to 2031 for roads and rate services. Given that the next DC background study will incorporate growth costs to 2041 and consist of fewer eligible services as a result of Bill 108, staff will be examining the validity of this measure and considering alternatives.

14.0 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 \$791M projected as at December 31, 2019. Table 25 illustrates the City's reserve history for the period 2017 – 2018 and specific reserve projections which fund the Tax Supported Capital program for the next five years.

An analysis of Table 25 highlights the following trends:

1. The City's Capital reserves, which fund the City's capital program, decrease from \$329M in 2018 to a projected balance of \$291M in 2019. The Capital reserves balances are projected to increase over the next five years (2019 – 2023) from \$291M to \$382M. The Tax Supported Capital Reserves remain relatively stable over this period. The City's Unallocated Capital Reserve is project to be at \$33M at December 31, 2019, \$7M over its targeted balance of \$26M.
2. The total reserve and reserve funds position for the City of Hamilton decreases from \$946M in 2018 to a forecast of \$856M in 2023. 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 \$98M in 2021 from its 2019 projected balance of \$171M. 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 \$56M in 2019 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 \$7M is \$27.8M below its target balance of \$34.8M. This Reserve is forecasted to decline to \$2.5M by 2021. This is a significant concern as the Reserve lacks a sustainable funding source to address one-time pilots and operating expenditures which this Reserve had previously funded. Staff will have to look at options to address the funding shortfall in this Reserve which may include options such as: Year End Surpluses, Budgeted Provision to Tax Stabilization Reserve, Transfers from other Reserves, changing practice of expenses funded from this Reserve, etc.

Table 25
City of Hamilton Reserves 2017 – 2023

(\$000's)	Actual Balances December 31		Projected Balances December 31				
	2017	2018	2019	2020	2021	2022	2023
<u>CAPITAL RESERVES</u>							
DEVELOPMENT CHARGES	158,996	128,146	126,103	113,289	125,293	143,616	132,199
EQUIPMENT REPLACEMENT	16,009	17,484	14,423	14,298	16,223	13,657	13,562
VEHICLE REPLACEMENT	38,197	38,928	38,939	47,635	46,619	31,917	37,335
CAPITAL LEVY RESERVE-UNALLOCATED	25,828	39,400	33,417	32,455	33,999	35,227	36,305
CAPITAL RESERVES - ALLOCATED	20,860	16,905	27,567	37,012	52,439	67,413	82,831
GAS TAX RESERVES	38,611	44,937	21,585	23,353	25,515	28,089	31,096
PARKLAND RESERVES	35,235	42,763	29,067	35,449	31,984	40,375	48,959
OTHER OBLIGATORY	-	510	11	-	-	-	-
TOTAL CAPITAL RESERVES	333,735	329,073	291,112	303,491	332,074	360,294	382,286
<u>NON- TAX CAPITAL RESERVES</u>							
TAX STABILIZATION	37,508	25,082	7,161	2,598	2,487	2,514	2,541
WORKING FUND RESERVES	92,235	65,474	65,303	69,741	74,281	77,402	82,112
EMPLOYEE BENEFIT / ANCILLARY	97,214	98,996	95,814	96,929	96,149	97,715	99,059
BUILDING PERMIT STABILIZATION RESERVE	19,284	20,700	21,429	20,860	20,277	20,744	21,221
PROGRAM SPECIFIC RESERVES	109,127	102,793	85,567	83,060	84,330	89,672	94,852
RATE RESERVES	260,983	255,317	171,933	123,878	98,005	100,548	102,976
TOTAL NON- TAX CAPITAL RESERVES	616,351	568,362	447,207	397,066	375,529	388,595	402,761
TOTAL RESERVES BEFORE FUTURE FUND	950,086	897,435	738,319	700,558	707,602	748,889	785,047
<u>FUTURE FUND RESERVES</u>							
HAMILTON FUTURE FUND A	39,641	45,406	50,254	54,670	59,400	65,555	70,790
HAMILTON FUTURE FUND B	4,681	3,229	2,696	2,151	1,594	1,024	440
TOTAL FUTURE FUND RESERVES	44,322	48,635	52,950	56,821	60,994	66,578	71,230
TOTAL ALL RESERVES	994,408	946,070	791,269	757,379	768,597	815,467	856,278

*Note: Anomalies due to rounding

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.

15.0 HAMILTON FUTURE FUNDS (HFF)

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 26 for Fund A's five-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 26
Hamilton Future Fund A

(\$000's)	Actual					Projected					
	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
Opening Asset Value	37,241	43,185	49,404	55,289	60,561	65,830	71,072	76,471	82,032	87,760	93,660
Revenues											
Investment Income	1,086	1,296	1,482	1,659	1,817	1,975	2,132	2,294	2,461	2,633	2,810
Loan Repayment (P&I) - COH	8,634	8,724	8,209	7,424	3,267	3,267	3,267	3,267	3,267	3,267	3,267
Loan Rpymt. (P&I) - Good Shepherd	224	199	194	190	185						
Expenditures											
Poverty Reduction (\$20M)	(4,000)	(4,000)	(4,000)	(4,000)							
Balance (Cash & Investments)	43,185	49,404	55,289	60,561	65,830	71,072	76,471	82,032	87,760	93,660	99,736
Outstanding Loans Receivable											
COH - to Fund Capital	39,253	33,962	26,830	20,147	15,937	12,648	9,859	7,651	5,738	4,043	2,567
Good Shepherd	720	540	360	180	-	-	-	-	-	-	-
Total Asset Value	83,158	83,906	82,479	80,888	81,767	83,720	86,330	89,683	93,498	97,703	102,303

(1) To extend payback term on City loans from 2031 to 2036 existing, approved by Council on Sep. 27, 2017. Loan repayment extension to accommodate funding for the Poverty Reduction Plan in the amount of \$20M.

(2) 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

16.0 CONCLUSION

The proposed 2020 Tax Supported Capital Budget and 2021-2029 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, housing and culture and recreation). 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 increases the Capital Levy by approximately 4% per year and would add \$267M 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 Transit stream of the Investing in Canada Infrastructure Program (ICIP). This would include incremental increases of 0.21% in 2020, 0.22% in 2021, 0.11% in 2022 and 0.01% in 2023.
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 0.03% in 2020, 0.05% in 2022, 0.08% in 2023.

4. An additional property tax increase to cover the debt charges associated with the Downtown Office Accommodation Strategy of 0.13% in 2020.
5. An additional property tax increase to cover the debt charges associated with the Development Charge Exemption Funding of 0.23% in 2020.
6. Increase roads discretionary funding to a construction cost inflationary net block-funding level with a Council-endorsed emphasis on the rehabilitation of local roads.
7. Prioritize funding for assessment growth opportunities such as the West Harbour and Waterfront and Airport Employment Growth District.
8. Investment in strategic capital areas, including Transit, Affordable Housing, Waste Management, Park Development, and others.
9. 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 \$788M in 2028. Debt sustainability can further 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 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.

2020 Capital Financing For Projects Included in Financing Plan

City of Hamilton
 Tax Capital Budget
 Recommended 2020 Capital Budget Project List
 (000's)

City Ward	Project Number	Project Description	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																
Human Resources																
City Wide	2052059001	Talent Management System Enhancements	200	-	-	-	-	-	-	-	200	200	-	-	-	
Human Resources Total:			200	-	-	-	-	-	-	-	200	200	-	-	-	
City Manager Total:			200	-	-	-	-	-	-	-	200	200	-	-	-	
Corporate Services																
Finance																
City Wide	2051580510	DC Exemptions Recovery	8,500	-	-	-	-	-	-	-	8,500	3,400	-	-	5,100	
City Wide	3382055001	Community Benefits Strategy & By-law	225	-	-	203	-	-	-	-	22	22	-	-	-	
City Wide	3382055002	Provision for ICIP	5,000	-	-	-	-	-	-	-	5,000	5,000	-	-	-	
City Wide	3382055003	Provision for S.O.G.R/Boards & Agencies	2,214	-	-	-	-	-	-	-	2,214	2,214	-	-	-	
City Wide	3381557502	Budget Operating System Upgrade	180	-	-	-	-	-	-	-	180	180	-	-	-	
Finance Total:			16,119	-	-	203	-	-	-	-	15,916	10,816	-	-	5,100	
Information Technology (IT)																
City Wide	3501757702	Network Infrastructure Sustainability and Continuous Improvement	456	-	-	-	-	-	-	-	456	456	-	-	-	
City Wide	3501857801	IT Strategy and Enterprise Architecture	25	-	-	-	-	-	-	-	25	25	-	-	-	
City Wide	3501957909	IT Strategy - Strategic Theme Integrated & Connected	25	-	-	-	-	-	-	-	25	25	-	-	-	
City Wide	3501957903	IT Strategy - Strategic Theme Mobility	50	-	-	-	-	-	-	-	50	50	-	-	-	
City Wide	3501957905	IT Strategy - Strategic Theme Enabling Our People	227	-	-	-	-	-	-	-	227	227	-	-	-	
City Wide	3501957906	IT Strategy - Strategic Theme IT Optimization	100	-	-	-	-	-	-	-	100	100	-	-	-	
12, 15	3502057204	Corporate Trunked Radio Cell Tower Sites	100	-	-	-	100	-	-	-	-	-	-	-	-	
City Wide	3502057203	Payment Card Systems Review	100	-	-	-	-	-	-	-	100	100	-	-	-	
Information Technology (IT) Total:			1,083	-	-	-	100	-	-	-	983	983	-	-	-	
Corporate Services Total:			17,202	-	-	203	100	-	-	-	16,899	11,799	-	-	5,100	
Council Initiatives																
Area Rating Special Capital Reinvestment																
14	3302009014	Ward 14 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-	
1	3302009100	Ward 1 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-	
2	3302009200	Ward 2 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-	
3	3302009300	Ward 3 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-	
4	3302009400	Ward 4 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-	
5	3302009500	Ward 5 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-	
6	3302009600	Ward 6 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-	
7	3302009700	Ward 7 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-	
8	3302009800	Ward 8 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-	
Area Rating Special Capital Reinvestment Total:			900	-	-	-	900	-	-	-	-	-	-	-	-	
Council Strategic Projects																
City Wide	2110953900	Randle Reef Rehabilitation Project	375	-	-	-	-	-	-	-	375	375	-	-	-	
City Wide	2112056401	Parkland Acquisition	2,500	-	-	-	-	-	-	-	2,500	2,500	-	-	-	
Council Strategic Projects Total:			2,875	-	-	-	-	-	-	-	2,875	2,875	-	-	-	
Council Initiatives Total:			3,775	-	-	-	900	-	-	-	2,875	2,875	-	-	-	

City of Hamilton
Tax Capital Budget
Recommended 2020 Capital Budget Project List
(000's)

City Ward	Project Number	Project Description	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	7402051100	Annual Equipment Replacement	592	-	-	-	592	-	-	-	-	-	-	-	
15	7401841801	Waterdown New Station	4,200	-	-	4,200	-	-	-	-	-	-	-	-	
City Wide	7402051101	Annual Vehicle Replacement	4,305	-	-	-	4,305	-	-	-	-	-	-	-	
City Wide	7402051102	Hazmat Foam Response Apparatus	550	-	-	-	-	-	-	-	550	550	-	-	
City Wide	7402051103	Nature Trail Response Apparatus	150	-	-	-	-	-	-	-	150	150	-	-	
Hamilton Fire Department Total:			9,797	-	-	4,200	4,897	-	-	-	700	700	-	-	
Hamilton Paramedic Service															
6	7642041102	Station 32 Renovation	300	-	-	-	-	-	-	-	300	300	-	-	
City Wide	7642051101	Annual Equipment Replacement	381	-	-	-	381	-	-	-	-	-	-	-	
City Wide	7642051100	Annual Vehicle Replacement	1,176	-	-	-	1,176	-	-	-	-	-	-	-	
Hamilton Paramedic Service Total:			1,857	-	-	-	1,557	-	-	-	300	300	-	-	
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	6732041200	National Housing Strategy_CHH	17,000	7,000	-	-	-	-	-	-	10,000	-	10,000	-	
City Wide	6732041302	Social Housing Capital Repairs and Regeneration	500	-	-	-	-	-	-	-	500	500	-	-	
Housing Services Total:			24,500	7,000	-	-	-	-	-	-	17,500	500	10,000	7,000	
Long Term Care Homes															
City Wide	6301841001	ML - Roof Replacement	811	-	-	-	-	-	-	-	811	811	-	-	
City Wide	6301851803	ML & WL - Circulation Pumps (Cooling and Heating)	10	-	-	-	10	-	-	-	-	-	-	-	
City Wide	6301855801	ML - Building Components Study	60	-	-	-	60	-	-	-	-	-	-	-	
City Wide	6301941002	WL - Dish Room/Physio & Salon Exhaust & Supply	193	-	-	-	193	-	-	-	-	-	-	-	
City Wide	6301941003	WL - Radiant Heating Panel/Thermostat Controls	132	-	-	-	132	-	-	-	-	-	-	-	
City Wide	6301941006	WL - Servery Retrofit (Cabinet and Counter Replacement)	198	-	-	-	198	-	-	-	-	-	-	-	
City Wide	6302051002	ML & WL - Annual Resident Care Equipment Replacement	60	-	-	-	60	-	-	-	-	-	-	-	
City Wide	6302051801	ML & WL - Security Systems	200	-	-	-	99	-	-	-	101	101	-	-	
Long Term Care Homes Total:			1,664	-	-	-	752	-	-	-	912	912	-	-	
Healthy and Safe Communities Total:			37,818	7,000	-	4,200	7,206	-	-	-	19,412	2,412	10,000	7,000	
Outside Boards & Agencies															
CityHousing Hamilton															
City Wide	6182041602	City Housing Contribution	500	-	-	-	-	-	-	-	500	500	-	-	
CityHousing Hamilton Total:			500	-	-	-	-	-	-	-	500	500	-	-	
H.C.A. & Westfield Heritage Village															
City Wide	3802056100	Hamilton Conservation Authority Critical and Safety Projects	1,850	-	-	-	-	-	-	-	1,850	-	-	1,850	
City Wide	3802058902	Westfield Heritage Village - Critical and/or Safety Projects	150	-	-	-	-	-	-	-	150	-	-	150	
H.C.A. & Westfield Heritage Village Total:			2,000	-	-	-	-	-	-	-	2,000	-	-	2,000	

City of Hamilton
Tax Capital Budget
Recommended 2020 Capital Budget Project List
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City Ward	Project Number	Project Description	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		
Hamilton Beach Rescue (HBRU)																	
City Wide	2862051700	HBRU Renovations & Equipment Purchases	70	-	-	-	70	-	-	-	-	-	-	-	-	-	-
Hamilton Beach Rescue (HBRU) Total:			70	-	-	-	70	-	-	-	-	-	-	-	-	-	-
Hamilton Public Library																	
15	7501841700	Carlisle Library Replacement	1,500	-	-	-	750	-	-	-	750	750	-	-	-	-	-
Hamilton Public Library Total:			1,500	-	-	-	750	-	-	-	750	750	-	-	-	-	-
Police Services																	
2, 5, 7	3761951812	Hamilton Police Stations- Roof Repairs and HVAC	200	-	-	-	-	-	-	-	200	200	-	-	-	-	-
City Wide	3761957805	Police Computer Aided Dispatch (CAD) Upgrade	200	-	-	-	-	-	-	-	200	200	-	-	-	-	-
City Wide	3762041201	Communications Centre Expansion	500	-	-	250	-	-	-	-	250	250	-	-	-	-	-
City Wide	3762051802	Ice Rescue Equipment	80	-	-	-	-	-	-	-	80	80	-	-	-	-	-
City Wide	3762051803	Mobile Command Centre	750	-	-	-	-	-	-	-	750	750	-	-	-	-	-
Police Services Total:			1,730	-	-	250	-	-	-	-	1,480	1,480	-	-	-	-	-
Outside Boards & Agencies Total:			5,800	-	-	250	820	-	-	-	4,730	2,730	-	-	-	-	2,000
Planning & Economic Development																	
Economic Development																	
City Wide	3621750301	Employment Land Banking (Interest)	600	-	-	-	600	-	-	-	-	-	-	-	-	-	-
Economic Development Total:			600	-	-	-	600	-	-	-	-	-	-	-	-	-	-
Growth Management																	
City Wide	4142046100	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	4501957900	Handheld Ticketing Device-System Integration	80	-	-	-	-	-	-	-	80	80	-	-	-	-	-
City Wide	4501951900	Vehicle Purchases - Licensing	30	-	30	-	-	-	-	-	-	-	-	-	-	-	-
Licensing & By-Law Services Total:			110	-	30	-	-	-	-	-	80	80	-	-	-	-	-
Parking Services																	
City Wide	4902057200	License Plate Reading Technology for Parking Enforcement	300	-	-	-	300	-	-	-	-	-	-	-	-	-	-
City Wide	4502055200	School Crossing Review	100	-	-	-	100	-	-	-	-	-	-	-	-	-	-
City Wide	4901755700	Parking By-Law Review	100	-	-	-	100	-	-	-	-	-	-	-	-	-	-
Parking Services Total:			500	-	-	-	500	-	-	-	-	-	-	-	-	-	-
Planning Services																	
City Wide	8141655600	City Wide Employment Survey	95	-	-	86	-	-	-	-	9	9	-	-	-	-	-
City Wide	8101655600	Comprehensive Zoning By-Law	825	-	-	371	-	-	-	-	454	454	-	-	-	-	-
Planning Services Total:			920	-	-	457	-	-	-	-	463	463	-	-	-	-	-
Tourism & Culture																	
City Wide	7202058201	Monument Restoration	65	-	-	-	-	-	-	-	65	65	-	-	-	-	-
9	7202041210	Gage House Window Restoration	100	-	-	-	-	-	-	-	100	100	-	-	-	-	-
City Wide	7202058202	Collections Management	75	-	-	-	-	-	-	-	75	75	-	-	-	-	-
1	7202041200	Dundurn Interior Restoration	100	-	-	-	-	-	-	-	100	100	-	-	-	-	-
12	7202041201	Griffin House Stabilization	107	-	-	-	-	-	-	-	107	107	-	-	-	-	-
4	7202041202	Steam Museum Keefer Steps Restoration	200	-	-	-	-	-	-	-	200	200	-	-	-	-	-
2	7202041203	Whitehern Museum Masonry Repairs	100	-	-	-	-	-	-	-	100	100	-	-	-	-	-
3	7202041204	Children's Museum Expansion Phase 2	700	-	-	-	-	-	-	-	700	700	-	-	-	-	-
1	7202041208	Dundurn Exterior Pathways	75	-	-	-	-	-	-	-	75	75	-	-	-	-	-

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Recommended 2020 Capital Budget Project List
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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
1	7202041209	Dundurn Kitchen Renovation	80	-	-	-	-	-	-	-	80	80	-	-	-
City Wide	7202058200	Heritage Resource Strategies and Initiatives	100	-	-	-	-	-	-	-	100	100	-	-	-
Tourism & Culture Total:			1,702	-	-	-	-	-	-	-	1,702	1,702	-	-	-
Urban Renewal															
City Wide	8201703706	Community Downtowns and BIAs	224	-	-	-	-	-	-	-	224	224	-	-	-
City Wide	3621708002	Brownfield Development	220	-	-	-	-	-	-	-	220	220	-	-	-
City Wide	8201641800	Heritage Property Improvement Grants	400	-	-	-	-	-	-	-	400	400	-	-	-
City Wide	8201703100	Office Tenancy Assistance Program	50	-	-	-	-	-	-	-	50	50	-	-	-
2, 3, 4	8201703700	Barton/Kenilworth Commercial Corridor Building Grant Program	305	-	-	-	-	-	-	-	305	305	-	-	-
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	420	-	-	-	-	-	-	-	420	420	-	-	-
1, 2, 3	8201703900	Downtown West Harborfront Remediation Loan Program	25	-	-	-	-	-	-	-	25	25	-	-	-
City Wide	8202003000	Hamilton Community Heritage Fund Loan Program	60	-	-	-	-	-	-	-	60	60	-	-	-
Urban Renewal Total:			2,210	-	-	-	-	-	-	-	2,210	2,210	-	-	-
Planning & Economic Development Total:			9,042	-	30	3,457	1,100	-	-	-	4,455	4,455	-	-	-
Public Works Tax Funded															
Corporate Facilities															
City Wide	3541849003	Backflow Prevention for Various Facilities	275	-	-	-	-	-	-	-	275	275	-	-	-
2	3542041002	City Hall Garage Roof Slab Structural Rehabilitation	140	-	-	-	-	-	-	-	140	140	-	-	-
2	3542041005	City Hall 5th & 6th Floor Renovations	295	-	-	-	205	-	90	-	-	-	-	-	-
10	3542041910	Stoney Creek City Hall -RCMP Lease Capital Replacement	210	-	-	-	210	-	-	-	-	-	-	-	-
City Wide	3542041009	Program - Compliance Remediation	450	-	-	-	-	-	-	-	450	450	-	-	-
City Wide	3542041409	Program - Facilities Code & Legislative Compliance	400	-	-	-	-	-	-	-	400	400	-	-	-
City Wide	3542041412	Program - Roof Management	1,600	-	-	-	-	-	-	-	1,600	1,600	-	-	-
City Wide	3542041532	Program - Facility Capital Maintenance	550	-	-	-	-	-	-	-	550	550	-	-	-
City Wide	3542051001	Program - Mechanical Infrastructure Life-cycle renewal	200	-	-	-	-	-	-	-	200	200	-	-	-
City Wide	3542051900	Generator Compliance Testing and Upgrades	470	-	-	-	-	-	-	-	470	470	-	-	-
City Wide	3542055100	Corporate Facilities Audit Program	310	-	-	-	-	-	-	-	310	310	-	-	-
City Wide	3542041013	Program - Firestations Facility Upgrade	350	-	-	-	-	-	-	-	350	350	-	-	-
Corporate Facilities Total:			5,250	-	-	-	415	-	90	-	4,745	4,745	-	-	-
Energy Initiatives															
City Wide	7902049001	2020 Lighting Upgrade to LEDs at Various Recreation Facilities	633	-	-	-	633	-	-	-	-	-	-	-	-
City Wide	7902049002	2020 Hamilton City Hall Lighting Upgrade to LEDs	550	-	-	-	550	-	-	-	-	-	-	-	-
City Wide	7902049003	2020 Libraries LED Upgrade Project	185	-	-	-	185	-	-	-	-	-	-	-	-
8	7902049000	2020 Westmount Recreation Centre - DHW Solar Thermal	158	-	-	-	158	-	-	-	-	-	-	-	-
Energy Initiatives Total:			1,526	-	-	-	1,526	-	-	-	-	-	-	-	-
Entertainment Facilities															
2	3721841801	Program FirstOntario Concert Hall Replacements and Renovations	100	-	100	-	-	-	-	-	-	-	-	-	-
2	3722041805	Program HCC, FOCH & FOC Lifecycle Renewal	700	-	-	-	-	-	-	-	700	700	-	-	-
2	3722051000	Commonwealth Square Timber Railing Replacement	100	-	-	-	-	-	-	-	100	100	-	-	-
Entertainment Facilities Total:			900	-	100	-	-	-	-	-	800	800	-	-	-
Fleet Services															
City Wide	4942051001	Shop Equipment Replacement	168	-	-	-	168	-	-	-	-	-	-	-	-

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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
City Wide	4942051004	Street Sweeper Purchase	750	-	-	-	750	-	-	-	-	-	-	-	-	-
City Wide	4942051100	Fleet Vehicle&Equipment Replace Program	9,230	-	-	-	9,230	-	-	-	-	-	-	-	-	-
Fleet Services Total:			10,148	-	-	-	10,148	-	-	-	-	-	-	-	-	-
Forestry & Horticulture																
City Wide	4452051900	Horticulture Infrastructure Replacement	60	-	-	-	-	-	-	-	60	60	-	-	-	-
City Wide	4452051700	Small Equipment Replacement (Reserve) Program	75	-	-	-	75	-	-	-	-	-	-	-	-	-
City Wide	4451153001	Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)	2,600	-	-	-	-	-	-	-	2,600	2,600	-	-	-	-
City Wide	4452053444	Tree Planting Program	1,345	-	-	-	-	-	60	-	1,285	1,285	-	-	-	-
Forestry & Horticulture Total:			4,080	-	-	-	75	-	60	-	3,945	3,945	-	-	-	-
O & M - Parks & Cemeteries																
13	4402049004	Parkside Cemetery Development	428	-	-	-	-	-	358	-	70	70	-	-	-	-
City Wide	4402049007	Cemetery Columbarium	120	-	-	-	120	-	-	-	-	-	-	-	-	-
City Wide	4402053001	Cemetery Document Digitization	80	-	-	-	-	-	-	-	80	80	-	-	-	-
City Wide	4402049107	Park Fencing Program	148	-	-	-	-	-	-	-	148	148	-	-	-	-
City Wide	4402049104	Pedestrian/Security Lighting Replacement Program	80	-	-	-	-	-	-	-	80	80	-	-	-	-
City Wide	4402052600	Playground Lifecycle Replacement Program	810	-	60	-	550	-	-	-	200	200	-	-	-	-
City Wide	4402056001	Leash Free Dog Park Program	80	-	-	-	80	-	-	-	-	-	-	-	-	-
6	4402049900	Mohawk Sports Park – Bleachers & Shade Structure	150	-	-	-	150	-	-	-	-	-	-	-	-	-
City Wide	4402051001	Equipment Upgrades	50	-	-	-	-	-	-	-	50	50	-	-	-	-
City Wide	4402051601	Equipment Acquisition (DC) Program	247	-	-	247	-	-	-	-	-	-	-	-	-	-
5	4402051903	Confederation Beach Park - Capital Maintenance Program	175	-	-	-	175	-	-	-	-	-	-	-	-	-
City Wide	4402049101	Park Pathway Resurfacing Program	260	-	-	-	-	-	-	-	260	260	-	-	-	-
City Wide	4402052100	CSA Safety Material Replacement Program	450	-	-	-	300	-	-	-	150	150	-	-	-	-
City Wide	4402011601	Cemetery Roads Rehabilitation Program	100	-	-	-	-	-	-	-	100	100	-	-	-	-
O & M - Parks & Cemeteries Total:			3,178	-	60	247	1,375	-	358	-	1,138	1,138	-	-	-	-
Open Space Development																
6	4402056003	Mohawk Sports Park Masterplan	90	-	-	-	-	-	-	-	90	90	-	-	-	-
15	4400756755	Joe Sams Leisure Park	180	-	-	-	-	-	-	-	180	180	-	-	-	-
4	4401756706	Roxborough Park Redevelopment	1,000	-	1,000	-	-	-	-	-	-	-	-	-	-	-
9	4401856805	Cline Park Redevelopment	724	-	-	-	-	-	-	-	724	724	-	-	-	-
13	4401856812	Spencer Creek Estates (13)	300	-	-	270	-	-	-	-	30	30	-	-	-	-
12	4401956912	Meadowlands Community Park	476	-	-	213	-	-	-	-	263	263	-	-	-	-
City Wide	4402055600	Parks Testing and Reporting	64	-	-	-	-	-	-	-	64	64	-	-	-	-
15	4402056002	Skinner Park Waterdown South Neighbourhood Park 1	624	-	-	526	-	-	40	-	58	58	-	-	-	-
13	4402056004	Morton Park Redevelopment	100	-	-	-	-	-	-	-	100	100	-	-	-	-
4	4402056005	Kenilworth Parking Lot	250	-	-	-	250	-	-	-	-	-	-	-	-	-
8	4402056008	Southam Park Master Plan	90	-	-	-	-	-	-	-	90	90	-	-	-	-
9	4402056010	Highland Road Park (Proposed) - Central Park Development	776	-	-	698	-	-	-	-	78	78	-	-	-	-
13	4402056011	Valley Community Centre Park	80	-	-	-	-	-	-	-	80	80	-	-	-	-
9	4402056024	Summit Phase 10 (Parkette)	374	-	-	340	-	-	-	-	34	34	-	-	-	-
10	4402056820	Waterford Park	1,200	-	500	505	-	-	-	-	195	195	-	-	-	-
2	4402056918	Beasley Park Rehabilitation Phase 2 - Kelly Street Pedestrianization	550	-	-	-	-	-	319	-	231	231	-	-	-	-
City Wide	4401858800	Skatepark Facility - Recreation study implementation	1,763	-	-	1,587	-	-	176	-	-	-	-	-	-	-
4	4241409341	W4 Pipeline Trail	608	-	-	547	-	-	61	-	-	-	-	-	-	-

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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
City Wide	4401556504	Trails Master Plan Programming	217	-	-	184	-	-	-	-	33	33	-	-	-
4	4401656615	McQuesten Urban Fitness Trail	200	-	-	-	200	-	-	-	-	-	-	-	-
6, 7, 8, 9	4401756703	Mountain Brow Path	650	-	-	552	-	-	-	-	98	98	-	-	-
14	4401956934	Chedoke Falls Viewing Implementation	481	-	-	216	-	-	176	-	89	89	-	-	-
City Wide	4401856601	Legislated Monitoring	50	-	-	-	-	-	-	-	50	50	-	-	-
City Wide	4402055001	Parkland Acquisition Strategy	50	-	-	34	-	-	-	-	16	16	-	-	-
Open Space Development Total:			10,897	-	1,500	5,672	450	-	772	-	2,503	2,503	-	-	-
Recreation Facilities															
2	7101841800	Parks North Yard at Bayfront Park	1,000	-	-	450	-	-	240	-	310	310	-	-	-
5	7102054002	Confederation Park Sports Park Buildings	5,950	-	-	5,355	-	-	-	-	595	595	-	-	-
3	7101254201	Scott Park - Bernie Morelli Recreation Centre (BMRC-NSC)	850	-	-	850	-	-	-	-	-	-	-	-	-
9	7101754706	Valley Park Community Centre Fit-up	600	-	-	405	-	-	-	-	195	195	-	-	-
City Wide	7102051001	Program - Mechanical Infrastructure Life-cycle renewal	200	-	-	-	-	-	-	-	200	200	-	-	-
City Wide	7102054702	Program - Facility Capital Maintenance	130	-	-	-	-	-	-	-	130	130	-	-	-
City Wide	3542055101	Recreation Facilities Audit Program	130	-	-	-	-	-	-	-	130	130	-	-	-
City Wide	7102041701	Program - Community Halls Retrofits	250	-	-	-	-	-	-	-	250	250	-	-	-
City Wide	7102054508	Public Use Feasibility Needs & Study	50	-	-	-	-	-	-	-	50	50	-	-	-
4	7101558501	Parkdale Outdoor Pool Redevelopment & Expansion	400	-	-	-	-	-	-	-	400	400	-	-	-
1	7102058001	Victoria Park Outdoor Pool - Redevelopment	300	-	-	-	-	-	-	-	300	300	-	-	-
5	7101954903	Riverdale Community Hub	2,000	-	-	1,800	-	-	-	-	200	200	-	-	-
City Wide	7102041706	Program - Recreation Centre Retrofits	200	-	-	-	-	-	-	-	200	200	-	-	-
1	7102054003	Alexander Park Community Hub Feasibility	330	-	-	-	-	-	330	-	-	-	-	-	-
City Wide	7102054216	Program - Roof Management	1,735	-	-	-	-	-	-	-	1,735	1,735	-	-	-
Recreation Facilities Total:			14,125	-	-	8,860	-	-	570	-	4,695	4,695	-	-	-
Roads															
<i>Asset Preservation</i>															
4	4031919115	Delena / Beland / Dunsmore	90	-	-	-	-	-	-	-	90	-	-	90	-
4	4031919118	Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)	1,800	-	-	-	-	-	700	-	1,100	-	-	1,100	-
2	4032011029	Asset Preservation - Central Neighbourhood	560	-	-	-	-	-	-	-	560	-	-	560	-
4	4032011030	Asset Preservation - Homeside Neighbourhood (South)	1,230	-	-	-	-	-	-	-	1,230	-	-	1,230	-
7	4242009701	A/R - Eastmount Neighbourhood	1,920	-	-	-	1,920	-	-	-	-	-	-	-	-
<i>Asset Preservation Total:</i>			<i>5,600</i>	-	-	-	<i>1,920</i>	-	<i>700</i>	-	<i>2,980</i>	-	-	<i>2,980</i>	-
<i>Bridges & Structures</i>															
13	4031618090	Bridge 090 - McMurray St, 100m s/o of Hatt St	450	-	-	-	-	-	-	-	450	-	-	450	-
2, 7	4031817644	Claremont Access - Bin Wall Removal Phase 1	4,500	-	-	-	-	-	-	-	4,500	-	-	4,500	-
13	4031818089	Bridge 089 - Creighton Rd, 30 m s/o Mill St	60	-	-	-	-	-	-	-	60	60	-	-	-
9	4031818150	Bridge 150 - Tapleytown Rd, 550m n/o Green Mountain Rd E	140	-	-	-	-	-	-	-	140	-	-	140	-
13	4031818296	Bridge 296 - Governors Rd, 45m e/o Ogilvie St	160	-	-	-	-	-	-	-	160	160	-	-	-
9	4031818366	Bridge 366 - Mud St W, 320m e/o Paramount Dr	80	-	-	-	-	-	-	-	80	-	-	80	-
5	4031818407	Bridge 407 - Queenston Rd, 320m e/o Lake Ave	210	-	-	-	-	-	-	-	210	-	-	210	-
11	4031818444	Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	110	-	-	-	-	-	-	-	110	-	-	110	-
3	4031917943	Sherman Access East Retaining Wall Replacement	150	-	-	-	-	-	-	-	150	150	-	-	-
5	4031918048	Bridge 048 - Jones St, 110m w/o King St E	150	-	-	-	-	-	-	-	150	150	-	-	-
13	4031918342	Bridge 342 - Westover Rd, 245m n/o Highway No. 8	150	-	-	-	-	-	-	-	150	150	-	-	-

City of Hamilton
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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
5, 10	4031918975	MTO/City Cost Shared Service Rd Culverts	3,000	-	-	-	-	-	-	-	3,000	3,000	-	-	-	
12	4032018019	Bridge 019 - Norman Rd, 555m e/o Sager Rd	30	-	-	-	-	-	-	-	30	30	-	-	-	
City Wide	4032018216	Bridge and Culvert Maintenance - T.O.M.	150	-	-	-	-	-	-	-	150	150	-	-	-	
City Wide	4032018217	Bridge and Culvert Major Maintenance - Engineering Services	1,850	-	-	-	-	-	300	-	1,550	1,550	-	-	-	
13	4032018248	Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane	450	-	-	-	-	-	-	-	450	450	-	-	-	
12	4032018372	Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	30	-	-	-	-	-	-	-	30	30	-	-	-	
11	4032018414	Bridge 414 - Miles Road, 130m s/o Dickenson Rd E	180	-	-	-	-	-	-	-	180	180	-	-	-	
5	4032018452	Bridge 452 - Centennial Pkwy, 990m n/o Ridge	320	-	-	-	-	100	-	-	220	-	-	220	-	
City Wide	4042010004	Escarpment Slope & Appurtenance Stabilization Program	1,000	-	-	-	-	-	-	-	1,000	236	-	764	-	
City Wide	4042010417	Retaining Wall Rehabilitation Program	850	-	-	-	-	-	-	-	850	850	-	-	-	
Bridges & Structures Total:			14,020	-	-	-	-	100	300	-	13,620	7,146	-	6,474	-	
Buildings																
13	4032041042	District West - Dundas Changeroom & Meeting Room Improvements	100	-	-	-	-	-	-	-	100	100	-	-	-	
Buildings Total:			100	-	-	-	-	-	-	-	100	100	-	-	-	
Computer Hardware																
City Wide	4042057014	Drive Cam	250	-	-	-	-	-	-	-	250	250	-	-	-	
Computer Hardware Total:			250	-	-	-	-	-	-	-	250	250	-	-	-	
Computer Technology																
City Wide	4031957944	PW Asset Management (PW-AM) System Implementation	1,000	-	-	-	-	-	-	-	1,000	1,000	-	-	-	
Computer Technology Total:			1,000	-	-	-	-	-	-	-	1,000	1,000	-	-	-	
Council Priority																
1	4031911601	Council Priority - Ward 1 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
2	4031911602	Council Priority - Ward 2 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
3	4031911603	Council Priority - Ward 3 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
4	4031911604	Council Priority - Ward 4 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
5	4031911605	Council Priority - Ward 5 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
6	4031911606	Council Priority - Ward 6 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
7	4031911607	Council Priority - Ward 7 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
8	4031911608	Council Priority - Ward 8 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
9	4031911609	Council Priority - Ward 9 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
10	4031911610	Council Priority - Ward 10 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
11	4031911611	Council Priority - Ward 11 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
12	4031911612	Council Priority - Ward 12 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
13	4031911613	Council Priority - Ward 13 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	

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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
14	4031911614	Council Priority - Ward 14 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
15	4031911615	Council Priority - Ward 15 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
<u>Council Priority Total:</u>			2,700	-	-	-	-	-	-	-	2,700	2,700	-	-	-	
<u>Council Priority - Rehabilitation</u>																
5	4032011025	Galbraith / Second Street N	580	-	-	-	-	30	550	-	-	-	-	-	-	
4	4242009401	A/R - Greenhill / Dundonald / Montrose / Erindale	2,130	-	-	-	1,230	900	-	-	-	-	-	-	-	
<u>Council Priority - Rehabilitation Total:</u>			2,710	-	-	-	1,230	930	550	-	-	-	-	-	-	
<u>Council Priority - Replacement</u>																
1	4032019106	Hillcrest - Chedoke to end	260	-	-	-	-	-	260	-	-	-	-	-	-	
<u>Council Priority - Replacement Total:</u>			260	-	-	-	-	-	260	-	-	-	-	-	-	
<u>Development Engineering</u>																
9	4031580589	Rymal - Fletcher to Upper Centennial	10,890	-	-	8,712	-	-	-	-	2,178	-	-	2,178	-	
9, 11	4031780789	RR 56 - Rymal to south limit of ROPA 9	5,720	-	-	4,856	-	-	-	-	864	-	-	864	-	
12	4031980951	Springbrook Ave (Phase 2) - Regan to Garner	1,500	-	-	1,280	-	-	-	-	220	220	-	-	-	
11	4032080080	Twenty Road Class EA (Upper James to Glancaster)	690	-	-	590	-	-	-	-	100	100	-	-	-	
12	4032080089	Book Class EA - Hwy 6 to Glancaster	690	-	-	590	-	-	-	-	100	100	-	-	-	
7, 8	4032080288	Upper Wellington - Stone Church to Limeridge	150	-	-	90	-	-	-	-	60	60	-	-	-	
City Wide	4032080582	Development Road Urbanization	500	-	-	476	-	-	-	-	24	24	-	-	-	
<u>Development Engineering Total:</u>			20,140	-	-	16,594	-	-	-	-	3,546	504	-	3,042	-	
<u>Distribution (Water)</u>																
City Wide	4032062073	Field Data Systems Program	110	-	-	-	-	-	-	-	110	110	-	-	-	
<u>Distribution (Water) Total:</u>			110	-	-	-	-	-	-	-	110	110	-	-	-	
<u>Other</u>																
City Wide	4032001099	Engineering Services Staffing Costs - Road	5,570	-	-	-	-	-	-	-	5,570	5,570	-	-	-	
City Wide	4032058001	Consultation and Accommodation	30	-	-	-	-	-	-	-	30	30	-	-	-	
<u>Other Total:</u>			5,600	-	-	-	-	-	-	-	5,600	5,600	-	-	-	
<u>Replacement Program</u>																
13	4031619104	Highway 8 - Hillcrest to Park	1,300	-	-	-	-	-	520	-	780	-	-	780	-	
2	4031911028	Strachan - James to east end	90	-	-	-	-	-	-	-	90	-	-	90	-	
4	4031919110	Barton - Parkdale to Talbot	90	-	-	-	-	-	-	-	90	-	-	90	-	
City Wide	4032010006	Minor Construction Program	270	-	-	-	-	-	250	-	20	20	-	-	-	
City Wide	4032011225	Geotechnical Investigation Program	720	-	-	-	-	-	-	-	720	720	-	-	-	
1	4032019103	Marion - King to Dromore	140	-	-	-	-	-	-	-	140	140	-	-	-	
13	4032019104	Highway 8 - Woodleys Lane to Hillcrest	2,300	-	-	-	-	-	920	-	1,380	-	-	1,380	-	
13	4032019105	Glenmorris Drive / Underhill Avenue (York Heights Neighbourhood)	140	-	-	-	-	-	-	-	140	140	-	-	-	
14	4032019108	Scenic - Chateau Crt to Upper Paradise	140	-	-	-	-	-	-	-	140	-	-	140	-	
City Wide	4032049555	QA-QC Service Contract Program	140	-	-	-	-	-	-	-	140	140	-	-	-	
<u>Replacement Program Total:</u>			5,330	-	-	-	-	-	1,690	-	3,640	1,160	-	2,480	-	
<u>Road OPS Growth</u>																
City Wide	4032021350	Fleet Additions - Roads O&M	200	-	-	129	-	-	-	-	71	71	-	-	-	
<u>Road OPS Growth Total:</u>			200	-	-	129	-	-	-	-	71	71	-	-	-	

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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
<u>Rural Rehabilitation Program</u>																
	12	4032011018	Book - Southcote to Glancaster	610	-	-	-	-	-	-	610	-	-	610	-	
	10	4032011024	Fifty Road Escarpment Access	140	-	-	-	-	-	-	140	140	-	-	-	
	City Wide	4032017677	Pavement Preventative Maintenance Program	2,000	-	-	-	-	2,000	-	-	-	-	-	-	
<u>Rural Rehabilitation Program Total:</u>				2,750	-	-	-	-	2,000	-	750	140	-	610	-	
<u>Sidewalks</u>																
	City Wide	4032011222	New Sidewalk Program	450	-	-	428	-	-	-	22	22	-	-	-	
	6	4032011226	Rymal Sidewalk - Upper Sherman to Eva (north side)	50	-	-	-	-	-	-	50	50	-	-	-	
	2	4032019085	Hughson - King to King William - New Sidewalk	150	-	-	-	-	-	-	150	150	-	-	-	
<u>Sidewalks Total:</u>				650	-	-	428	-	-	-	222	222	-	-	-	
<u>Street Lights</u>																
	City Wide	4042010017	Street Lighting Capital Program	400	-	-	-	-	-	-	400	400	-	-	-	
<u>Street Lights Total:</u>				400	-	-	-	-	-	-	400	400	-	-	-	
<u>Technical Studies & Reporting</u>																
	City Wide	4031955878	Hamilton Public Bike Share Expansion Planning	50	-	-	-	-	-	-	50	50	-	-	-	
	City Wide	4031955986	Multi-modal Level-of-Service (MMLoS) Policy and Transportation Impact Study Guidelines Update	30	-	-	-	-	-	-	30	30	-	-	-	
	City Wide	4031955987	Road Classification Harmonization Study and R-O-W Review	100	-	-	-	-	-	-	100	100	-	-	-	
	City Wide	4032018218	OSIM Bridge and Culvert Inspections	310	-	-	-	-	-	-	310	310	-	-	-	
	City Wide	4032018219	Structural Investigations and Reports	60	-	-	-	-	-	-	60	60	-	-	-	
	6, 7, 8	4032055040	Rymal EA - Dartnall to Upper James	300	-	-	-	-	-	-	300	300	-	-	-	
	City Wide	4032055085	Rail Grade Separation Review	80	-	-	-	-	-	-	80	80	-	-	-	
	City Wide	4032055243	LINC and RHVP Widening Study	600	-	-	-	600	-	-	-	-	-	-	-	
	City Wide	4032055522	State of the Infrastructure - Asset Management	270	-	-	-	-	-	-	270	270	-	-	-	
	City Wide	4032055556	Mapping Update Program	40	-	-	-	-	-	-	40	40	-	-	-	
	City Wide	4032055588	O.Reg. 588/17 Compliance - Asset Management Plan Development	50	-	-	-	-	-	-	50	50	-	-	-	
	City Wide	4032055744	TMP Modelling & Monitoring	80	-	-	-	-	-	-	80	80	-	-	-	
<u>Technical Studies & Reporting Total:</u>				1,970	-	-	-	600	-	-	1,370	1,370	-	-	-	
<u>Traffic - APS</u>																
	City Wide	4662020531	APS - Accessible Pedestrian Signals	100	-	-	-	-	-	-	100	100	-	-	-	
<u>Traffic - APS Total:</u>				100	-	-	-	-	-	-	100	100	-	-	-	
<u>Traffic - Pedestrian Signals</u>																
	3, 6, 7	4662020525	Pedestrian Traffic Signals	370	-	-	-	-	120	-	250	250	-	-	-	
<u>Traffic - Pedestrian Signals Total:</u>				370	-	-	-	-	120	-	250	250	-	-	-	
<u>Traffic Operations</u>																
	City Wide	4031710715	Railway Crossings Upgrades	500	-	-	-	-	-	-	500	500	-	-	-	
	City Wide	4032010012	Railway Roadway Crossings Rehabilitation Program	150	-	-	-	-	-	-	150	150	-	-	-	
	City Wide	4661920930	Neighbourhood Speed Reduction Initiative	450	-	-	-	-	-	-	450	450	-	-	-	
	City Wide	4662015820	Traffic Counts Program	250	-	-	-	-	200	-	50	50	-	-	-	
	City Wide	4662016102	Traffic Calming	300	-	-	-	-	-	-	300	300	-	-	-	
	City Wide	4662020001	ATMS – Advanced Traffic Management System	750	-	-	-	-	-	-	750	750	-	-	-	
	3	4662020012	Wilson - Victoria to Sherman Two-Way Conversion	300	-	-	-	-	-	-	300	300	-	-	-	
	City Wide	4662020019	Traffic Controller Replacement Program	400	-	-	-	-	400	-	-	-	-	-	-	
	1, 2	4662020210	Queen - Main to King Two-Way Conversion - Phase 2	500	-	-	-	-	-	-	500	500	-	-	-	

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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
City Wide	4662020720	Plastic Pavement Marking Rehabilitation	400	-	-	-	-	-	-	-	400	400	-	-	-
City Wide	4662020721	Pedestrian Crossovers	300	-	-	-	-	-	-	-	300	300	-	-	-
City Wide	4662020722	Overhead Sign Structure	500	-	-	-	-	-	-	-	500	500	-	-	-
<i>Traffic Operations Total:</i>			4,800	-	-	-	-	-	600	-	4,200	4,200	-	-	-
<i>Traffic Signals</i>															
City Wide	4662020010	Traffic Signal Modernization	200	-	-	-	-	-	200	-	-	-	-	-	-
City Wide	4662020011	Traffic Signal Upgrades	450	-	-	-	-	-	450	-	-	-	-	-	-
City Wide	4662020017	Traffic Signal LED Lighting Upgrade Program	200	-	-	-	-	-	-	-	200	200	-	-	-
7	4662020020	New Traffic Signal - Rymal Road at Arrowhead Drive	180	-	-	170	-	-	-	-	10	10	-	-	-
15	4662020021	New Traffic Signal - Center Road at Concession 8	300	-	-	286	-	-	-	-	14	14	-	-	-
1, 2	4662020022	New Traffic Signal - Queen Street at Napier Street	150	-	-	144	-	-	-	-	6	6	-	-	-
4	4662020023	New Traffic Signal - King at Kenilworth North Bound Off Ramp	250	-	-	238	-	-	-	-	12	12	-	-	-
11	4662020024	New Traffic Signal - Glanair at Upper James	250	-	-	238	-	-	-	-	12	12	-	-	-
15	4662020026	New Traffic Signal - 36 Dundas St E (Waterdown) 300m w/o Clappison Ave	250	-	250	-	-	-	-	-	-	-	-	-	-
4	4662020027	New Traffic Signal - Lawrence @ Kenilworth Ramp - 652 Lawrence Ave	250	-	250	-	-	-	-	-	-	-	-	-	-
8	4662020028	New Traffic Signal - Stone Church at Chesley	130	-	-	124	-	-	-	-	6	6	-	-	-
3	4662020029	New Traffic Signal - Bernie Custis Secondary School Crosswalk - Cannon at Melrose Ave	300	-	-	286	-	-	-	-	14	14	-	-	-
City Wide	4662020522	Traffic Engineering - Signal Design	200	-	-	-	-	-	200	-	-	-	-	-	-
<i>Traffic Signals Total:</i>			3,110	-	500	1,486	-	-	850	-	274	274	-	-	-
<i>Traffic Study/Master Plan</i>															
9, 11	4031955944	Transportation EA - Hwy 56 - Rymal to Binbrook	30	-	-	-	-	-	-	-	30	30	-	-	-
City Wide	4032055820	Sustainable Mobility Program	250	-	-	-	-	-	-	-	250	250	-	-	-
City Wide	4032055940	Transportation Tomorrow Survey	40	-	-	-	-	-	-	-	40	40	-	-	-
<i>Traffic Study/Master Plan Total:</i>			320	-	-	-	-	-	-	-	320	320	-	-	-
<i>Transportation Operations & Maintenance</i>															
City Wide	4032010005	Major Road Maintenance Program	500	-	-	-	-	-	500	-	-	-	-	-	-
City Wide	4032011224	Sidewalk Rehabilitation Program	750	-	-	-	-	-	-	-	750	750	-	-	-
City Wide	4032017241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	150	-	-	-	-	-	-	-	150	150	-	-	-
City Wide	4032020048	Durable Pavement Markings	600	-	-	-	-	-	-	-	600	600	-	-	-
3	4032041065	Snow Disposal Site - Yard Improvements	250	-	-	-	-	-	-	-	250	250	-	-	-
City Wide	4032041762	Yard Facility Maintenance and Improvement Program	150	-	-	-	-	-	-	-	150	150	-	-	-
7	4032049040	District South - Outside Yard Electrical Upgrades	120	-	-	-	-	-	-	-	120	120	-	-	-
City Wide	4032051410	Roads - Small Equipment Replacement	50	-	-	-	50	-	-	-	-	-	-	-	-
13	4041941963	Brock Rd and Rockton Yard Improvements	100	-	-	-	-	-	-	-	100	100	-	-	-
City Wide	4042011351	Roads - Alleyway Rehabilitation	100	-	-	-	-	-	-	-	100	100	-	-	-
City Wide	4042017384	Guide Rail Replacement Program	400	-	-	-	-	-	-	-	400	400	-	-	-
City Wide	4662020050	Engagement Priorities - Vision Zero	500	-	-	-	500	-	-	-	-	-	-	-	-
City Wide	4662020051	Education Priorities - Vision Zero	400	-	-	-	400	-	-	-	-	-	-	-	-

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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
City Wide	4662020052	Evaluation Priorities - Vision Zero	200	-	-	-	200	-	-	-	-	-	-	-	-	-
City Wide	4662020053	Engineering Priorities - Vision Zero	600	-	-	-	600	-	-	-	-	-	-	-	-	-
Transportation Operations & Maintenance Total:			4,870	-	-	-	1,750	-	500	-	2,620	2,620	-	-	-	-
Transportation Systems																
1, 3, 5, 8, 14	4032017050	Bicycle Infrastructure Upgrades	130	-	-	-	-	-	-	-	130	130	-	-	-	-
15	4032017051	Waterdown Traffic Management Implementation	150	-	-	-	-	-	-	-	150	150	-	-	-	-
1, 2, 3, 4, 5, 8, 15	4032017053	Bicycle Boulevard (Neighbourhood Greenways) Program	130	-	-	-	-	-	-	-	130	130	-	-	-	-
City Wide	4661817124	On Street Bike Facilities	300	-	-	-	-	-	-	-	300	300	-	-	-	-
City Wide	4662017124	On Street Bike Facilities	300	-	-	-	-	-	-	-	300	300	-	-	-	-
Transportation Systems Total:			1,010	-	-	-	-	-	-	-	1,010	1,010	-	-	-	-
Urban Rehabilitation Program																
15	4031911023	Cedar / Fern / Braeheid	680	-	-	-	-	-	-	-	680	-	-	680	-	-
5, 10	4031911026	North Service Rd - Centennial Pkwy to Drakes	570	-	-	-	-	-	-	-	570	-	-	570	-	-
1, 2	4031911029	York - Caroline to Dundurn & Cannon - James to York	3,000	1,100	-	-	-	-	-	-	1,900	-	-	1,900	-	-
3	4032011013	Sherman - King to south end	900	490	-	-	-	-	-	-	410	-	-	410	-	-
3	4032011014	Wentworth - Wilson to King	120	110	-	-	-	-	-	-	10	10	-	-	-	-
4	4032011015	Main -Queenston Traffic Circle to Delena & Rosewood	1,890	850	-	-	-	-	300	-	740	-	-	740	-	-
5	4032011017	Beach Boulevard - Woodward to Eastport	2,700	-	-	-	500	-	-	-	2,200	-	-	2,200	-	-
2, 3, 8	4032011020	Claremont Access - Inverness to Main	2,880	-	-	-	-	-	-	-	2,880	-	-	2,880	-	-
15	4032011021	Dundas - First to Hamilton-Burlington boundary	2,000	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-
9	4032011026	Mud - Paramount to Upper Centennial Parkway	2,610	-	-	-	-	-	-	-	2,610	-	-	2,610	-	-
12	4032011028	Southcote - Garner to Highway 403 Bridge	140	-	-	84	-	-	-	-	56	56	-	-	-	-
6, 7, 8, 12, 14	4032011045	LINC Rehabilitation - CASH FLOW	2,700	-	-	-	-	2,700	-	-	-	-	-	-	-	-
6	4242009601	A/R - Quinn / Ridley / Quail / Quaker	900	-	-	-	900	-	-	-	-	-	-	-	-	-
6	4242009602	A/R - Trenholme / Solomon	1,440	-	-	-	1,440	-	-	-	-	-	-	-	-	-
Urban Rehabilitation Program Total:			22,530	2,550	-	84	2,840	2,700	300	-	14,056	66	-	13,990	-	-
Roads Total:			100,900	2,550	500	18,721	7,740	4,330	7,870	-	59,189	29,613	-	29,576	-	-
Transit Services																
2	5302084003	Renaming the MacNab Terminal	37	-	-	-	-	-	-	-	37	37	-	-	-	-
City Wide	5301784707	Rapid Ready & Ten Year Local Transit Strategy Implementation	50	-	-	-	50	-	-	-	-	-	-	-	-	-
City Wide	5302085803	Terminal and End of Line Rehabilitation	150	-	-	-	-	-	-	-	150	150	-	-	-	-
City Wide	5302085804	Bus Stop Shelter Rehabilitation	125	-	-	-	-	-	-	-	125	125	-	-	-	-
City Wide	5302085902	Transit Shelter Expansion Program	150	-	-	-	150	-	-	-	-	-	-	-	-	-
City Wide	5302083503	Nonrevenue Vehicle Replace Program	162	-	-	-	162	-	-	-	-	-	-	-	-	-
City Wide	5312082100	ATS - Vehicle Replacement Program	1,400	-	-	-	1,400	-	-	-	-	-	-	-	-	-
Transit Services Total:			2,074	-	-	-	1,762	-	-	-	312	312	-	-	-	-
Waste Management																
City Wide	5121949003	CCF Lifecycle Replacement	791	-	-	-	-	-	-	-	791	791	-	-	-	-
City Wide	5122051001	Waste Management By-Law - Support Fleet Acquisition	86	-	-	-	-	-	-	-	86	86	-	-	-	-
City Wide	5122051002	Waste Collections - Safe-Stop Trailer Attenuator	50	-	-	-	-	-	-	-	50	50	-	-	-	-
City Wide	5122091000	Glanbrook Landfill Capital Improvement Program	506	-	-	-	-	-	-	-	506	506	-	-	-	-
City Wide	5122091001	Glanbrook Landfill Stage 3 Development- Cells C, D, & E	250	-	-	-	-	-	-	-	250	250	-	-	-	-
City Wide	5122092000	Closed Landfill Maintenance & Capital Improvement Program	371	-	-	-	-	-	-	-	371	371	-	-	-	-

City of Hamilton
Tax Capital Budget
Recommended 2020 Capital Budget Project List
(000's)

City Ward	Project Number	Project Description	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	5121290111	Leaf & Yard Waste Composting Facility Relocation	200	-	-	90	-	-	-	-	110	110	-	-	-	
City Wide	5122055137	Waste Management R & D Program	180	-	-	-	-	-	-	-	180	180	-	-	-	
City Wide	5122095525	SWMMP Approvals	150	-	-	-	-	-	-	-	150	150	-	-	-	
City Wide	5122094920	Environmental Services Legislative Compliance Program	185	-	-	-	-	-	-	-	185	185	-	-	-	
City Wide	5121594511	Transfer Station/CRC Expansion & Capital Replacement	2,413	-	-	869	-	-	-	-	1,544	1,544	-	-	-	
City Wide	5122051700	MRF Lifecycle Replacement	650	-	-	293	-	-	-	-	357	357	-	-	-	
City Wide	5122093000	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	286	-	-	90	-	-	-	-	196	196	-	-	-	
City Wide	5122094000	Transfer Station/CRC Maintenance & Capital Improvement Program	213	-	-	-	-	-	-	-	213	213	-	-	-	
City Wide	5122051501	Waste Collection Fleet Replacement	1,700	-	-	-	-	-	-	-	1,700	1,700	-	-	-	
City Wide	5122090200	Diversion Container Replacement Program	831	-	-	75	-	-	-	-	756	756	-	-	-	
City Wide	5122090700	Public Space & Special Event Containers	50	-	-	-	-	-	-	-	50	50	-	-	-	
Waste Management Total:			8,912	-	-	1,417	-	-	-	-	7,495	7,495	-	-	-	
West Harbour & Waterfront Strategic Initiatives																
2	4411506107	Pier 5-7 Marina Shoreline Rehab	1,500	-	-	-	-	-	-	-	1,500	1,500	-	-	-	
2	4411606102	Pier 5-7 Boardwalk	4,500	-	-	-	-	-	-	-	4,500	1,570	2,930	-	-	
2	4411806102	Macassa Bay Shoreline Improvements	700	-	-	-	-	-	-	-	700	700	-	-	-	
2	4411806103	Macassa Bay Boardwalk and Trail	750	-	-	-	-	-	-	-	750	750	-	-	-	
2	4412006105	Pier 8 - Utilities	2,750	-	1,250	-	-	-	1,500	-	-	-	-	-	-	
West Harbour & Waterfront Strategic Initiatives Total:			10,200	-	1,250	-	-	-	1,500	-	7,450	4,520	2,930	-	-	
Public Works Tax Funded Total:			172,190	2,550	3,410	34,917	23,491	4,330	11,220	-	92,272	59,766	2,930	29,576	-	
Total All Projects:			246,027	9,550	3,440	43,027	33,617	4,330	11,220	-	140,843	84,237	12,930	29,576	14,100	
Previously Approved 2020 Capital Program Projects			153,647	113,688	-	15,589	5,781	-	-	-	18,589	-	18,589	-	-	
TOTAL 2020 CAPITAL PROGRAM			399,674	123,238	3,440	58,616	39,398	4,330	11,220	-	159,432	84,237	31,519	29,576	14,100	

2020 Capital Financing For Projects Previously Approved

City of Hamilton
Tax Capital Budget
Previously Approved 2020 Capital Budget Project List
(000's)

City Ward	Project Number	Project Description	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		
<i>Healthy and Safe Communities (HSC19048(a))</i>																	
Housing Services																	
City Wide	6731941013	COCHI - Transitional Ops	350	350	-	-	-	-	-	-	-	-	-	-	-	-	-
City Wide	6731941022	OPHI - Ontario Renovates	1,619	1,619	-	-	-	-	-	-	-	-	-	-	-	-	-
City Wide	6731941023	OPHI - Housing Allowances	650	650	-	-	-	-	-	-	-	-	-	-	-	-	-
City Wide	6731941910	COCHI - Administration	72	72	-	-	-	-	-	-	-	-	-	-	-	-	-
City Wide	6731941912	COCHI - Rent Supplement	1,009	1,009	-	-	-	-	-	-	-	-	-	-	-	-	-
City Wide	6731941920	OPHI - Administration	119	119	-	-	-	-	-	-	-	-	-	-	-	-	-
Housing Services Total:			3,819	3,819	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Healthy and Safe Communities Total:</i>			3,819	3,819	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Public Works Tax Funded (PW19083/FCS18048(a))</i>																	
Transit Services																	
3, City Wide	5301785701	Transit Maintenance and Storage Facility (Cash Flow Project)	120,000	87,996	-	14,748	-	-	-	-	17,256	-	17,256	-	-	-	-
City Wide	5302084010	PRESTO Equipment Replacement	5,000	3,667	-	-	-	-	-	-	1,333	-	1,333	-	-	-	-
City Wide	5301783700	HSR Bus Expansion Program - 10 Year Plan	4,000	2,933	-	324	743	-	-	-	-	-	-	-	-	-	-
City Wide	5302083001	HSR Expansion Buses - Modal Split	6,400	4,693	-	517	1,190	-	-	-	-	-	-	-	-	-	-
City Wide	5302083100	HSR Bus Replacement Program	13,528	9,920	-	-	3,608	-	-	-	-	-	-	-	-	-	-
City Wide	5302083101	Active Transportation Connections	900	660	-	-	240	-	-	-	-	-	-	-	-	-	-
Transit Services Total:			149,828	109,869	-	15,589	5,781	-	-	-	18,589	-	18,589	-	-	-	-
<i>Public Works Tax Funded Total:</i>			149,828	109,869	-	15,589	5,781	-	-	-	18,589	-	18,589	-	-	-	-
Total All Projects:			153,647	113,688	-	15,589	5,781	-	-	-	18,589	-	18,589	-	-	-	-
Recommended 2020 Capital Program Projects			246,027	9,550	3,440	43,027	33,617	4,330	11,220	-	140,843	84,237	12,930	29,576	14,100		
TOTAL 2020 CAPITAL PROGRAM			399,674	123,238	3,440	58,616	39,398	4,330	11,220	-	159,432	84,237	31,519	29,576	14,100		

2020 Capital Financing For Projects Not Included in Financing Plan

City of Hamilton
Tax Capital Budget
Not Included - 2020 Capital Budget Project List
(000's)

City Ward	Project Number	Project Description	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																
Human Resources																
City Wide	2052059002	Harassment & Discrimination Case Management System	200	-	-	-	-	-	-	-	200	-	-	-	-	
Human Resources Total:			200	-	-	-	-	-	-	-	200	-	-	-	-	
City Manager Total:			200	-	-	-	-	-	-	-	200	-	-	-	-	
Corporate Services																
Customer Service & POA																
City Wide	2052057001	Security Enhancements	750	-	-	-	-	-	-	-	750	750	-	-	-	
5	2052057003	POA - 3rd Floor Finishing Unserviced Space	737	-	-	-	-	-	737	-	-	-	-	-	-	
Customer Service & POA Total:			1,487	-	-	-	-	-	737	-	750	750	-	-	-	
Information Technology (IT)																
City Wide	3501657602	IT Security	192	-	-	-	-	-	-	-	192	-	-	-	-	
City Wide	3501957907	Business Systems and Services Continuity Plan	120	-	-	-	-	-	-	-	120	120	-	-	-	
City Wide	3502057202	IT Asset Management Program	150	-	-	-	-	-	-	-	150	-	-	-	-	
City Wide	3502057201	Technology Roadmap - Financial Systems	150	-	-	-	-	-	-	-	150	-	-	-	-	
Information Technology (IT) Total:			612	-	-	-	-	-	-	-	612	120	-	-	-	
Corporate Services Total:			2,099	-	-	-	-	-	737	-	1,362	870	-	-	-	
Council Initiatives																
Council Strategic Projects																
City Wide	9902008800	Council Initiated Strategic Projects	2,000	-	-	-	-	-	-	-	2,000	-	-	-	-	
Council Strategic Projects Total:			2,000	-	-	-	-	-	-	-	2,000	-	-	-	-	
Council Initiatives Total:			2,000	-	-	-	-	-	-	-	2,000	-	-	-	-	
Healthy and Safe Communities																
Public Health																
City Wide	6772051100	Vaccine Refrigerator Replacement	199	-	-	-	-	-	-	-	199	-	-	-	-	
Public Health Total:			199	-	-	-	-	-	-	-	199	-	-	-	-	
Healthy and Safe Communities Total:			199	-	-	-	-	-	-	-	199	-	-	-	-	
Outside Boards & Agencies																
Hamilton Public Library																
City Wide	7502041100	Branch Refresh Project	200	-	-	-	-	-	-	-	200	-	-	-	-	
4	7502041200	Parkdale Landing	250	-	-	225	-	-	-	-	25	25	-	-	-	
Hamilton Public Library Total:			450	-	-	225	-	-	-	-	225	25	-	-	-	
Outside Boards & Agencies Total:			450	-	-	225	-	-	-	-	225	25	-	-	-	
Planning & Economic Development																
Economic Development																
City Wide	3621708900	Economic Development Initiatives	2,000	-	-	-	-	-	-	-	2,000	-	-	-	-	
Economic Development Total:			2,000	-	-	-	-	-	-	-	2,000	-	-	-	-	
Planning Services																
City Wide	8122059200	Natural Areas Acquisition Fund	300	-	-	-	-	-	-	-	300	-	-	-	-	
Planning Services Total:			300	-	-	-	-	-	-	-	300	-	-	-	-	

City of Hamilton
 Tax Capital Budget
 Not Included - 2020 Capital Budget Project List
 (000's)

City Ward	Project Number	Project Description	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	
Tourism & Culture																
City Wide	7201659600	Heritage Inventory and Strategic Priorities	75	-	-	-	-	-	-	-	75	-	-	-	-	
City Wide	7201858802	Art and Monuments	75	-	-	-	-	-	-	-	75	-	-	-	-	
City Wide	7201658600	Collections Registration Preservation Project	55	-	-	-	-	-	-	-	55	-	-	-	-	
12	7201758704	Griffin House Condition Assessment and Remediation	55	-	-	-	-	-	-	-	55	-	-	-	-	
4	7201841802	Hamilton Museum of Steam & Technology Keeper Steps	200	-	-	-	-	-	-	-	200	-	-	-	-	
3	7201841804	Children's Museum Expansion-Exhibits	1,055	-	-	-	-	-	-	-	1,055	-	-	-	-	
4	7201958904	Steam Museum Landscape Restoration	50	-	-	-	-	-	-	-	50	-	-	-	-	
12	7202041205	Fieldcote Museum Expansion	500	-	-	-	-	-	-	-	500	-	-	-	-	
2	7202041000	Visitor Centre Upgrades	30	-	-	-	-	-	-	-	30	-	-	-	-	
Tourism & Culture Total:			2,095	-	-	-	-	-	-	-	2,095	-	-	-	-	
Planning & Economic Development Total:			4,395	-	-	-	-	-	-	-	4,395	-	-	-	-	
Public Works Tax Funded																
Corporate Facilities																
	3542041004	Priority Roofs - Capital Lifecycle Renewal	5,800	-	-	-	-	-	-	-	5,800	-	-	-	-	
City Wide	3542041003	Program - Paramedic (EMS) Station Facility Upgrade	100	-	-	-	-	-	-	-	100	-	-	-	-	
City Wide	3542041631	Program - Facilities Security	900	-	-	-	-	-	-	-	900	-	-	-	-	
2	3542049001	City Hall Forecourt Landscaping	750	-	-	-	-	-	-	-	750	-	-	-	-	
Corporate Facilities Total:			7,550	-	-	-	-	-	-	-	7,550	-	-	-	-	
O & M - Parks & Cemeteries																
City Wide	4402049103	Bocce Court Rehab Program	40	-	-	-	-	-	-	-	40	-	-	-	-	
City Wide	4402018001	Vehicular Bridges	70	-	-	-	-	-	-	-	70	70	-	-	-	
City Wide	4402018002	Pedestrian Bridge Replacement & Repair Program	108	-	-	-	-	-	-	-	108	-	-	-	-	
City Wide	4402049503	Cemetery Development - Green Burial	120	-	-	-	-	-	-	-	120	-	-	-	-	
City Wide	4402049505	Cemeteries Foundations Study	50	-	-	-	-	-	-	-	50	-	-	-	-	
City Wide	4402049501	Gateway Replacement - Hamilton Cemetery	70	-	-	-	-	-	-	-	70	-	-	-	-	
City Wide	4402051501	Sportsfield Irrigation System Lifecycle Replacements	100	-	-	-	-	-	-	-	100	-	-	-	-	
City Wide	4402049009	Sport Lighting	600	-	-	-	-	-	-	-	600	-	-	-	-	
City Wide	4402049510	Spraypad Infrastructure Rehabilitation Program	70	-	-	-	-	-	-	-	70	-	-	-	-	
City Wide	4402049100	Stair Replacement and Repair Program	130	-	-	-	-	-	-	-	130	-	-	-	-	
City Wide	4402052601	Playground Lifecycle Replacement Program	560	-	-	-	-	-	-	-	560	-	-	-	-	
City Wide	4402045800	Urban Park Parking Lot Paving Program	320	-	-	-	-	-	-	-	320	-	-	-	-	
5	4402051902	Confederation Beach Park - Capital Maintenance Program	110	-	-	-	-	-	-	-	110	-	-	-	-	
City Wide	4402055501	IPHC Program Equipment Purchases	565	-	-	-	-	-	-	-	565	-	-	-	-	
City Wide	4402049003	Backflow Prevention for Various Parks Facilities	540	-	-	-	-	-	-	-	540	-	-	-	-	
City Wide	4402049502	Flagpole Replacement & Repairs Program	100	-	-	-	-	-	-	-	100	-	-	-	-	
City Wide	4402049504	Parkland Identification and Way Finding Signage	20	-	-	-	-	-	-	-	20	-	-	-	-	
City Wide	4402049612	Cemetery ID Sign Program	120	-	-	-	-	-	-	-	120	-	-	-	-	
15	4402049006	Millgrove Drainage & Repair	75	-	-	-	-	-	-	-	75	-	-	-	-	
City Wide	4402049102	Sports Field Rehab Program	60	-	-	-	-	-	-	-	60	-	-	-	-	
City Wide	4402049607	Outdoor Ice Rink Program	60	-	-	-	-	-	-	-	60	-	-	-	-	

City of Hamilton
Tax Capital Budget
Not Included - 2020 Capital Budget Project List
(000's)

City Ward	Project Number	Project Description	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	4402049610	Park Bleacher Replacement Program	100	-	-	-	-	-	-	-	100	-	-	-	-	
City Wide	4402054699	Tennis and Multi -use Court Rehabilitation Program	300	-	-	-	-	-	-	-	300	-	-	-	-	
O & M - Parks & Cemeteries Total:			4,288	-	-	-	-	-	-	-	4,288	70	-	-	-	
Open Space Development																
3	4401756702	Fallen Firefighter's Memorial	900	-	-	-	-	-	-	-	900	-	-	-	-	
6	4401856819	Albion Falls - Waterfalls Viewing	1,900	-	-	855	-	-	176	-	869	-	-	-	-	
6, 7	4402056007	Mountain Drive Park Spray Pad	732	-	-	-	-	-	-	-	732	-	-	-	-	
City Wide	4402056006	Rail Trail Improvements	130	-	-	-	-	-	-	-	130	-	-	-	-	
City Wide	4402055002	East Hamilton Mountain Bike Trails Study	150	-	-	-	-	-	-	-	150	-	-	-	-	
Open Space Development Total:			3,812	-	-	855	-	-	176	-	2,781	-	-	-	-	
Recreation Facilities																
10	7102054001	Kiwanis Community Centre Roof & HVAC (Stoney Creek)	120	-	-	-	-	-	-	-	120	-	-	-	-	
Recreation Facilities Total:			120	-	-	-	-	-	-	-	120	-	-	-	-	
Roads																
<i>Urban Rehabilitation Program</i>																
1	4032011015	Aberdeen - Longwood to Queen	1,170	-	-	-	-	-	-	-	1,170	-	-	-	-	
4	4032011019	Cannon - Kenilworth to Ottawa	490	-	-	-	-	-	-	-	490	-	-	-	-	
<i>Urban Rehabilitation Program Total:</i>			<i>1,660</i>	-	-	-	-	-	-	-	<i>1,660</i>	-	-	-	-	
Roads Total:			1,660	-	-	-	-	-	-	-	1,660	-	-	-	-	
Transit Services																
City Wide	5301985901	Transit Terminal Development	490	-	-	-	-	-	-	-	490	-	-	-	-	
Transit Services Total:			490	-	-	-	-	-	-	-	490	-	-	-	-	
Public Works Tax Funded Total:			17,920	-	-	855	-	-	176	-	16,889	70	-	-	-	
Total All Projects:			27,263	-	-	1,080	-	-	913	-	25,270	965	-	-	-	

2020 Capital Financing Summary of Operating Impact of Capital Projects

	Ward	Project	Project Description	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE'S (#)
Recommended							
City Manager							
Human Resources							
	City Wide	2052059001	Talent Management System Enhancements	200	200	-	-
Human Resources Total:				200	200	-	-
City Manager Total:				200	200	-	-
Corporate Services							
Finance							
	City Wide	2051580510	DC Exemptions Recovery	8,500	8,500	-	-
	City Wide	3382055001	Community Benefits Strategy & By-law	225	22	-	-
	City Wide	3382055001	Provision for ICIP	5,000	5,000	-	-
	City Wide	3382055001	Provision for S.O.G.R/Boards & Agencies	2,214	2,214	-	-
	City Wide	3381557502	Budget Operating System Upgrade	180	180	-	-
Finance Total:				16,119	15,916	-	-
Information Technology (IT)							
	City Wide	3501757702	Network Infrastructure Sustainability and Continuous Improvement	456	456	-	-
	City Wide	3501857801	IT Strategy and Enterprise Architecture	25	25	-	-
	City Wide	3501957909	IT Strategy - Strategic Theme Integrated & Connected	25	25	-	-
	City Wide	3501957903	IT Strategy - Strategic Theme Mobility	50	50	15	-
	City Wide	3501957905	IT Strategy - Strategic Theme Enabling Our People	227	227	-	-
	City Wide	3501957906	IT Strategy - Strategic Theme IT Optimization	100	100	-	-
	12, 15	3502057204	Corporate Trunked Radio Cell Tower Sites	100	-	-	-
	City Wide	3502057203	Payment Card Systems Review	100	100	56	0.25
Information Technology (IT) Total:				1,083	983	71	0.25
Corporate Services Total:				17,202	16,899	71	0.25
Council Initiatives							
Area Rating Special Capital Reinvestment							
	14	3302009014	Ward 14 Capital Reinvestment	100	-	-	-
	1	3302009100	Ward 1 Capital Reinvestment	100	-	-	-
	2	3302009200	Ward 2 Capital Reinvestment	100	-	-	-
	3	3302009300	Ward 3 Capital Reinvestment	100	-	-	-
	4	3302009400	Ward 4 Capital Reinvestment	100	-	-	-
	5	3302009500	Ward 5 Capital Reinvestment	100	-	-	-
	6	3302009600	Ward 6 Capital Reinvestment	100	-	-	-
	7	3302009700	Ward 7 Capital Reinvestment	100	-	-	-
	8	3302009800	Ward 8 Capital Reinvestment	100	-	-	-
Area Rating Special Capital Reinvestment Total:				900	-	-	-
Council Strategic Projects							
	City Wide	2110953900	Randle Reef Rehabilitation Project	375	375	-	-
	City Wide	2112056401	Parkland Acquisition	2,500	2,500	-	-
Council Strategic Projects Total:				2,875	2,875	-	-
Council Initiatives Total:				3,775	2,875	-	-
Healthy and Safe Communities							
Hamilton Fire Department							
	City Wide	7402051100	Annual Equipment Replacement	592	-	-	-
	15	7401841801	Waterdown New Station	4,200	-	1,455	15.00
	City Wide	7402051101	Annual Vehicle Replacement	4,305	-	-	-
	City Wide	7402051102	Hazmat Foam Response Apparatus	550	550	28	-
	City Wide	7402051103	Nature Trail Response Apparatus	150	150	15	-
Hamilton Fire Department Total:				9,797	700	1,498	15.00

Recommended 2020 Capital Projects

Recommended 2020 Capital Projects

Ward	Project	Project Description	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE'S (#)
Hamilton Paramedic Service						
6	7642041102	Station 32 Renovation	300	300	-	-
City Wide	7642051101	Annual Equipment Replacement	381	-	-	-
City Wide	7642051100	Annual Vehicle Replacement	1,176	-	-	-
Hamilton Paramedic Service Total:			1,857	300	-	-
Housing Services						
City Wide	6731741609	Poverty Reduction Investment (PRI) - Affordable Rental Housing	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	6732041200	National Housing Strategy_CHH	17,000	10,000	-	-
City Wide	6732041302	Social Housing Capital Repairs and Regeneration	500	500	-	-
Housing Services Total:			24,500	17,500	-	-
Long Term Care Homes						
City Wide	6301841001	ML - Roof Replacement	811	811	-	-
City Wide	6301851803	ML & WL - Circulation Pumps (Cooling and Heating)	10	-	-	-
City Wide	6301855801	ML - Building Components Study	60	-	-	-
City Wide	6301941002	WL - Dish Room/Physio & Salon Exhaust & Supply	193	-	-	-
City Wide	6301941003	WL - Radiant Heating Panel/Thermostat Controls	132	-	(6)	-
City Wide	6301941006	WL - Servery Retrofit (Cabinet and Counter Replacement)	198	-	-	-
City Wide	6302051002	ML & WL - Annual Resident Care Equipment Replacement	60	-	-	-
City Wide	6302051801	ML & WL - Security Systems	200	101	-	-
Long Term Care Homes Total:			1,664	912	(6)	-
Healthy and Safe Communities Total:			37,818	19,412	1,492	15.00
Outside Boards & Agencies						
CityHousing Hamilton						
City Wide	6182041602	City Housing Contribution	500	500	-	-
CityHousing Hamilton Total:			500	500	-	-
H.C.A. & Westfield Heritage Village						
City Wide	3802056100	Hamilton Conservation Authority Critical and Safety Projects	1,850	1,850	-	-
City Wide	3802058902	Westfield Heritage Village - Critical and/or Safety Projects	150	150	-	-
H.C.A. & Westfield Heritage Village Total:			2,000	2,000	-	-
Hamilton Beach Rescue (HBRU)						
City Wide	2862051700	HBRU Renovations & Equipment Purchases	70	-	-	-
Hamilton Beach Rescue (HBRU) Total:			70	-	-	-
Hamilton Public Library						
15	7501841700	Carlisle Library Replacement	1,500	750	-	-
Hamilton Public Library Total:			1,500	750	-	-
Police Services						
2, 5, 7	3761951812	Hamilton Police Stations- Roof Repairs and HVAC	200	200	-	-
City Wide	3761957805	Police Computer Aided Dispatch (CAD) Upgrade	200	200	-	-
City Wide	3762041201	Communications Centre Expansion	500	250	-	-
City Wide	3762051802	Ice Rescue Equipment	80	80	-	-
City Wide	3762051803	Mobile Command Centre	750	750	-	-
Police Services Total:			1,730	1,480	-	-
Outside Boards & Agencies Total:			5,800	4,730	-	-
Planning & Economic Development						
Economic Development						
City Wide	3621750301	Employment Land Banking (Interest)	600	-	-	-
Economic Development Total:			600	-	-	-
Growth Management						
City Wide	4142046100	City Share of Servicing Costs under Subdivision Agreements	3,000	-	-	-
Growth Management Total:			3,000	-	-	-

Recommended 2020 Capital Projects

Recommended 2020 Capital Projects

Ward	Project	Project Description	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE'S (#)
Licensing & By-Law Services						
City Wide	4501957900	Handheld Ticketing Device-System Integration	80	80	20	-
City Wide	4501951900	Vehicle Purchases - Licensing	30	-	-	-
Licensing & By-Law Services Total:			110	80	20	-
Parking Services						
City Wide	4902057200	License Plate Reading Technology for Parking Enforcement	300	-	-	-
City Wide	4502055200	School Crossing Review	100	-	-	-
City Wide	4901755700	Parking By-Law Review	100	-	-	-
Parking Services Total:			500	-	-	-
Planning Services						
City Wide	8141655600	City Wide Employment Survey	95	9	-	-
City Wide	8101655600	Comprehensive Zoning By-Law	825	454	-	-
Planning Services Total:			920	463	-	-
Tourism & Culture						
City Wide	7202058201	Monument Restoration	65	65	-	-
9	7202041210	Gage House Window Restoration	100	100	-	-
City Wide	7202058202	Collections Management	75	75	-	-
1	7202041200	Dundurn Interior Restoration	100	100	-	-
12	7202041201	Griffin House Stabilization	107	107	-	-
4	7202041202	Steam Museum Keefer Steps Restoration	200	200	-	-
2	7202041203	Whitehern Museum Masonry Repairs	100	100	-	-
3	7202041204	Children's Museum Expansion Phase 2	700	700	42	1.00
1	7202041208	Dundurn Exterior Pathways	75	75	-	-
1	7202041209	Dundurn Kitchen Renovation	80	80	-	-
City Wide	7202058200	Heritage Resource Strategies and Initiatives	100	100	-	-
Tourism & Culture Total:			1,702	1,702	42	1.00
Urban Renewal						
City Wide	8201703706	Community Downtowns and BIAs	224	224	-	-
City Wide	3621708002	Brownfield Development	220	220	-	-
City Wide	8201641800	Heritage Property Improvement Grants	400	400	-	-
City Wide	8201703100	Office Tenancy Assistance Program	50	50	-	-
2, 3, 4	8201703700	Barton/Kenilworth Commercial Corridor Building Grant Program	305	305	-	-
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	420	420	-	-
1, 2, 3	8201703900	Downtown West Harborfront Remediation Loan Program	25	25	-	-
City Wide	8202003000	Hamilton Community Heritage Fund Loan Program	60	60	-	-
Urban Renewal Total:			2,210	2,210	-	-
Planning & Economic Development Total:			9,042	4,455	62	1.00
Public Works Tax Funded						
Corporate Facilities						
City Wide	3541849003	Backflow Prevention for Various Facilities	275	275	120	-
2	3542041002	City Hall Garage Roof Slab Structural Rehabilitation	140	140	-	-
2	3542041005	City Hall 5th & 6th Floor Renovations	295	-	-	-
10	3542041910	Stoney Creek City Hall -RCMP Lease Capital Replacement	210	-	-	-
City Wide	3542041009	Program - Compliance Remediation	450	450	-	-
City Wide	3542041409	Program - Facilities Code & Legislative Compliance	400	400	-	-
City Wide	3542041412	Program - Roof Management	1,600	1,600	-	-
City Wide	3542041532	Program - Facility Capital Maintenance	550	550	-	-
City Wide	3542051001	Program - Mechanical Infrastructure Life-cycle renewal	200	200	-	-
City Wide	3542051900	Generator Compliance Testing and Upgrades	470	470	-	-
City Wide	3542055100	Corporate Facilities Audit Program	310	310	-	-
City Wide	3542041013	Program - Firestations Facility Upgrade	350	350	-	-
Corporate Facilities Total:			5,250	4,745	120	-

Recommended 2020 Capital Projects

Recommended 2020 Capital Projects

Ward	Project	Project Description	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE'S (#)
Energy Initiatives						
City Wide	7902049001	2020 Lighting Upgrade to LEDs at Various Recreation Facilities	633	-	-	-
City Wide	7902049002	2020 Hamilton City Hall Lighting Upgrade to LEDs	550	-	-	-
City Wide	7902049003	2020 Libraries LED Upgrade Project	185	-	-	-
8	7902049000	2020 Westmount Recreation Centre - DHW Solar Thermal	158	-	-	-
Energy Initiatives Total:			1,526	-	-	-
Entertainment Facilities						
2	3721841801	Program FirstOntario Concert Hall Replacements and Renovations	100	-	-	-
2	3722041805	Program HCC, FOCH & FOC Lifecycle Renewal	700	700	-	-
2	3722051000	Commonwealth Square Timber Railing Replacement	100	100	-	-
Entertainment Facilities Total:			900	800	-	-
Fleet Services						
City Wide	4942051001	Shop Equipment Replacement	168	-	-	-
City Wide	4942051004	Street Sweeper Purchase	750	-	-	-
City Wide	4942051100	Fleet Vehicle&Equipment Replace Program	9,230	-	-	-
Fleet Services Total:			10,148	-	-	-
Forestry & Horticulture						
City Wide	4452051900	Horticulture Infrastructure Replacement	60	60	-	-
City Wide	4452051700	Small Equipment Replacement (Reserve) Program	75	-	-	-
City Wide	4451153001	Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)	2,600	2,600	-	-
City Wide	4452053444	Tree Planting Program	1,345	1,285	69	-
Forestry & Horticulture Total:			4,080	3,945	69	-
O & M - Parks & Cemeteries						
13	4402049004	Parkside Cemetery Development	428	70	73	0.83
City Wide	4402049007	Cemetery Columbarium	120	-	-	-
City Wide	4402053001	Cemetery Document Digitization	80	80	-	-
City Wide	4402049107	Park Fencing Program	148	148	-	-
City Wide	4402049104	Pedestrian/Security Lighting Replacement Program	80	80	5	-
City Wide	4402052600	Playground Lifecycle Replacement Program	810	200	-	-
City Wide	4402056001	Leash Free Dog Park Program	80	-	-	-
6	4402049900	Mohawk Sports Park – Bleachers & Shade Structure	150	-	6	-
City Wide	4402051001	Equipment Upgrades	50	50	-	-
City Wide	4402051601	Equipment Acquisition (DC) Program	247	-	20	-
5	4402051903	Confederation Beach Park - Capital Maintenance Program	175	-	-	-
City Wide	4402049101	Park Pathway Resurfacing Program	260	260	-	-
City Wide	4402052100	CSA Safety Material Replacement Program	450	150	-	-
City Wide	4402011601	Cemetery Roads Rehabilitation Program	100	100	-	-
O & M - Parks & Cemeteries Total:			3,178	1,138	104	0.83
Open Space Development						
6	4402056003	Mohawk Sports Park Masterplan	90	90	-	-
15	4400756755	Joe Sams Leisure Park	180	180	5	-
4	4401756706	Roxborough Park Redevelopment	1,000	-	5	-
9	4401856805	Cline Park Redevelopment	724	724	14	-
13	4401856812	Spencer Creek Estates (13)	300	30	30	0.25
12	4401956912	Meadowlands Community Park	476	263	15	-
City Wide	4402055600	Parks Testing and Reporting	64	64	-	-
15	4402056002	Skinner Park Waterdown South Neighbourhood Park 1	624	58	43	0.35
13	4402056004	Morton Park Redevelopment	100	100	-	-
4	4402056005	Kenilworth Parking Lot	250	-	12	-
8	4402056008	Southam Park Master Plan	90	90	-	-
9	4402056010	Highland Road Park (Proposed) - Central Park Development	776	78	35	0.25
13	4402056011	Valley Community Centre Park	80	80	-	-
9	4402056024	Summit Phase 10 (Parkette)	374	34	22	0.20
10	4402056820	Waterford Park	1,200	195	22	0.20
2	4402056918	Beasley Park Rehabilitation Phase 2 - Kelly Street Pedestrianization	550	231	12	0.10

Recommended 2020 Capital Projects

Recommended 2020 Capital Projects

Ward	Project	Project Description	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE'S (#)
City Wide	4401858800	Skatepark Facility - Recreation study implementation	1,763	-	30	-
4	4241409341	W4 Pipeline Trail	608	-	24	0.20
City Wide	4401556504	Trails Master Plan Programming	217	33	12	0.10
4	4401656615	McQuesten Urban Fitness Trail	200	-	15	0.10
6, 7, 8, 9	4401756703	Mountain Brow Path	650	98	32	0.20
14	4401956934	Chedoke Falls Viewing Implementation	481	89	-	-
City Wide	4401856601	Legislated Monitoring	50	50	-	-
City Wide	4402055001	Parkland Acquisition Strategy	50	16	-	-
Open Space Development Total:			10,897	2,503	328	1.95
Recreation Facilities						
2	7101841800	Parks North Yard at Bayfront Park	1,000	310	-	-
5	7102054002	Confederation Park Sports Park Buildings	5,950	595	100	0.50
3	7101254201	Scott Park - Bernie Morelli Recreation Centre (BMRC-NSC)	850	-	-	-
9	7101754706	Valley Park Community Centre Fit-up	600	195	150	1.00
City Wide	7102051001	Program - Mechanical Infrastructure Life-cycle renewal	200	200	-	-
City Wide	7102054702	Program - Facility Capital Maintenance	130	130	-	-
City Wide	3542055101	Recreation Facilities Audit Program	130	130	-	-
City Wide	7102041701	Program - Community Halls Retrofits	250	250	-	-
City Wide	7102054508	Public Use Feasibility Needs & Study	50	50	-	-
4	7101558501	Parkdale Outdoor Pool Redevelopment & Expansion	400	400	-	-
1	7102058001	Victoria Park Outdoor Pool - Redevelopment	300	300	-	-
5	7101954903	Riverdale Community Hub	2,000	200	-	-
City Wide	7102041706	Program - Recreation Centre Retrofits	200	200	-	-
1	7102054003	Alexander Park Community Hub Feasibility	330	-	-	-
City Wide	7102054216	Program - Roof Management	1,735	1,735	-	-
Recreation Facilities Total:			14,125	4,695	250	1.50
Roads						
<u>Asset Preservation</u>						
4	4031919115	Delena / Beland / Dunsmore	90	90	-	-
4	4031919118	Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)	1,800	1,100	-	-
2	4032011029	Asset Preservation - Central Neighbourhood	560	560	-	-
4	4032011030	Asset Preservation - Homeside Neighbourhood (South)	1,230	1,230	-	-
7	4242009701	A/R - Eastmount Neighbourhood	1,920	-	-	-
<u>Asset Preservation Total:</u>			<u>5,600</u>	<u>2,980</u>	<u>-</u>	<u>-</u>
<u>Bridges & Structures</u>						
13	4031618090	Bridge 090 - McMurray St, 100m s/o of Hatt St	450	450	-	-
2, 7	4031817644	Claremont Access - Bin Wall Removal Phase 1	4,500	4,500	-	-
13	4031818089	Bridge 089 - Creighton Rd, 30 m s/o Mill St	60	60	-	-
9	4031818150	Bridge 150 - Tapleystown Rd, 550m n/o Green Mountain Rd E	140	140	-	-
13	4031818296	Bridge 296 - Governors Rd, 45m e/o Ogilvie St	160	160	-	-
9	4031818366	Bridge 366 - Mud St W, 320m e/o Paramount Dr	80	80	-	-
5	4031818407	Bridge 407 - Queenston Rd, 320m e/o Lake Ave	210	210	-	-
11	4031818444	Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	110	110	-	-
3	4031917943	Sherman Access East Retaining Wall Replacement	150	150	-	-
5	4031918048	Bridge 048 - Jones St, 110m w/o King St E	150	150	-	-
13	4031918342	Bridge 342 - Westover Rd, 245m n/o Highway No. 8	150	150	-	-
5, 10	4031918975	MTO/City Cost Shared Service Rd Culverts	3,000	3,000	-	-
12	4032018019	Bridge 019 - Norman Rd, 555m e/o Sager Rd	30	30	-	-
City Wide	4032018216	Bridge and Culvert Maintenance - T.O.M.	150	150	-	-
City Wide	4032018217	Bridge and Culvert Major Maintenance - Engineering Services	1,850	1,550	-	-
13	4032018248	Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane	450	450	-	-
12	4032018372	Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original)	30	30	-	-
11	4032018414	Bridge 414 - Miles Road, 130m s/o Dickenson Rd E	180	180	-	-
5	4032018452	Bridge 452 - Centennial Pkwy, 990m n/o Ridge	320	220	-	-

Recommended 2020 Capital Projects

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Ward	Project	Project Description	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE'S (#)
City Wide	4042010004	Escarpment Slope & Appurtenance Stabilization Program	1,000	1,000	-	-
City Wide	4042010417	Retaining Wall Rehabilitation Program	850	850	-	-
<u>Bridges & Structures Total:</u>			<u>14,020</u>	<u>13,620</u>	<u>-</u>	<u>-</u>
<u>Buildings</u>						
13	4032041042	District West - Dundas Changeroom & Meeting Room Improvements	100	100	-	-
<u>Buildings Total:</u>			<u>100</u>	<u>100</u>	<u>-</u>	<u>-</u>
<u>Computer Hardware</u>						
City Wide	4042057014	Drive Cam	250	250	95	-
<u>Computer Hardware Total:</u>			<u>250</u>	<u>250</u>	<u>95</u>	<u>-</u>
<u>Computer Technology</u>						
City Wide	4031957944	PW Asset Management (PW-AM) System Implementation	1,000	1,000	-	-
<u>Computer Technology Total:</u>			<u>1,000</u>	<u>1,000</u>	<u>-</u>	<u>-</u>
<u>Council Priority</u>						
1	4031911601	Council Priority - Ward 1 Minor Rehabilitation	180	180	-	-
2	4031911602	Council Priority - Ward 2 Minor Rehabilitation	180	180	-	-
3	4031911603	Council Priority - Ward 3 Minor Rehabilitation	180	180	-	-
4	4031911604	Council Priority - Ward 4 Minor Rehabilitation	180	180	-	-
5	4031911605	Council Priority - Ward 5 Minor Rehabilitation	180	180	-	-
6	4031911606	Council Priority - Ward 6 Minor Rehabilitation	180	180	-	-
7	4031911607	Council Priority - Ward 7 Minor Rehabilitation	180	180	-	-
8	4031911608	Council Priority - Ward 8 Minor Rehabilitation	180	180	-	-
9	4031911609	Council Priority - Ward 9 Minor Rehabilitation	180	180	-	-
10	4031911610	Council Priority - Ward 10 Minor Rehabilitation	180	180	-	-
11	4031911611	Council Priority - Ward 11 Minor Rehabilitation	180	180	-	-
12	4031911612	Council Priority - Ward 12 Minor Rehabilitation	180	180	-	-
13	4031911613	Council Priority - Ward 13 Minor Rehabilitation	180	180	-	-
14	4031911614	Council Priority - Ward 14 Minor Rehabilitation	180	180	-	-
15	4031911615	Council Priority - Ward 15 Minor Rehabilitation	180	180	-	-
<u>Council Priority Total:</u>			<u>2,700</u>	<u>2,700</u>	<u>-</u>	<u>-</u>
<u>Council Priority - Rehabilitation</u>						
5	4032011025	Galbraith / Second Street N	580	-	-	-
4	4242009401	A/R - Greenhill / Dundonald / Montrose / Erindale	2,130	-	-	-
<u>Council Priority - Rehabilitation Total:</u>			<u>2,710</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Council Priority - Replacement</u>						
1	4032019106	Hillcrest - Chedoke to end	260	-	-	-
<u>Council Priority - Replacement Total:</u>			<u>260</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>Development Engineering</u>						
9	4031580589	Rymal - Fletcher to Upper Centennial	10,890	2,178	75	0.30
9, 11	4031780789	RR 56 - Rymal to south limit of ROPA 9	5,720	864	43	0.20
12	4031980951	Springbrook Ave (Phase 2) - Regan to Garner	1,500	220	-	-
11	4032080080	Twenty Road Class EA (Upper James to Glancaster)	690	100	-	-
12	4032080089	Book Class EA - Hwy 6 to Glancaster	690	100	-	-
7, 8	4032080288	Upper Wellington - Stone Church to Limeridge	150	60	-	-
City Wide	4032080582	Development Road Urbanization	500	24	-	-
<u>Development Engineering Total:</u>			<u>20,140</u>	<u>3,546</u>	<u>118</u>	<u>0.50</u>
<u>Distribution (Water)</u>						
City Wide	4032062073	Field Data Systems Program	110	110	-	-
<u>Distribution (Water) Total:</u>			<u>110</u>	<u>110</u>	<u>-</u>	<u>-</u>
<u>Other</u>						
City Wide	4032001099	Engineering Services Staffing Costs - Road	5,570	5,570	-	-
City Wide	4032058001	Consultation and Accommodation	30	30	-	-
<u>Other Total:</u>			<u>5,600</u>	<u>5,600</u>	<u>-</u>	<u>-</u>
<u>Replacement Program</u>						
13	4031619104	Highway 8 - Hillcrest to Park	1,300	780	-	-
2	4031911028	Strachan - James to east end	90	90	-	-

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	Ward	Project	Project Description	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE'S (#)
	4	4031919110	Barton - Parkdale to Talbot	90	90	-	-
	City Wide	4032010006	Minor Construction Program	270	20	-	-
	City Wide	4032011225	Geotechnical Investigation Program	720	720	-	-
	1	4032019103	Marion - King to Dromore	140	140	-	-
	13	4032019104	Highway 8 - Woodleys Lane to Hillcrest	2,300	1,380	-	-
	13	4032019105	Glenmorris Drive / Underhill Avenue (York Heights Neighbourhood)	140	140	-	-
	14	4032019108	Scenic - Chateau Crt to Upper Paradise	140	140	-	-
	City Wide	4032049555	QA-QC Service Contract Program	140	140	-	-
	<u>Replacement Program Total:</u>			<u>5,330</u>	<u>3,640</u>	<u>-</u>	<u>-</u>
	<u>Road OPS Growth</u>						
	City Wide	4032021350	Fleet Additions - Roads O&M	200	71	-	-
	<u>Road OPS Growth Total:</u>			<u>200</u>	<u>71</u>	<u>-</u>	<u>-</u>
	<u>Rural Rehabilitation Program</u>						
	12	4032011018	Book - Southcote to Glancaster	610	610	-	-
	10	4032011024	Fifty Road Escarpment Access	140	140	-	-
	City Wide	4032017677	Pavement Preventative Maintenance Program	2,000	-	-	-
	<u>Rural Rehabilitation Program Total:</u>			<u>2,750</u>	<u>750</u>	<u>-</u>	<u>-</u>
	<u>Sidewalks</u>						
	City Wide	4032011222	New Sidewalk Program	450	22	-	-
	6	4032011226	Rymal Sidewalk - Upper Sherman to Eva (north side)	50	50	-	-
	2	4032019085	Hughson - King to King William - New Sidewalk	150	150	-	-
	<u>Sidewalks Total:</u>			<u>650</u>	<u>222</u>	<u>-</u>	<u>-</u>
	<u>Street Lights</u>						
	City Wide	4042010017	Street Lighting Capital Program	400	400	110	1.00
	<u>Street Lights Total:</u>			<u>400</u>	<u>400</u>	<u>110</u>	<u>1.00</u>
	<u>Technical Studies & Reporting</u>						
	City Wide	4031955878	Hamilton Public Bike Share Expansion Planning	50	50	-	-
	City Wide	4031955986	Multi-modal Level-of-Service (MMLOS) Policy and Transportation Impact	30	30	-	-
	City Wide	4031955987	Road Classification Harmonization Study and R-O-W Review	100	100	-	-
	City Wide	4032018218	OSIM Bridge and Culvert Inspections	310	310	-	-
	City Wide	4032018219	Structural Investigations and Reports	60	60	-	-
	6, 7, 8	4032055040	Rymal EA - Dartnall to Upper James	300	300	-	-
	City Wide	4032055085	Rail Grade Separation Review	80	80	-	-
	City Wide	4032055243	LINC and RHVP Widening Study	600	-	-	-
	City Wide	4032055522	State of the Infrastructure - Asset Management	270	270	-	-
	City Wide	4032055556	Mapping Update Program	40	40	-	-
	City Wide	4032055588	O.Reg. 588/17 Compliance - Asset Management Plan Development	50	50	-	-
	City Wide	4032055744	TMP Modelling & Monitoring	80	80	-	-
	<u>Technical Studies & Reporting Total:</u>			<u>1,970</u>	<u>1,370</u>	<u>-</u>	<u>-</u>
	<u>Traffic - APS</u>						
	City Wide	4662020531	APS - Accessible Pedestrian Signals	100	100	16	0.15
	<u>Traffic - APS Total:</u>			<u>100</u>	<u>100</u>	<u>16</u>	<u>0.15</u>
	<u>Traffic - Pedestrian Signals</u>						
	3, 6, 7	4662020525	Pedestrian Traffic Signals	370	250	24	0.15
	<u>Traffic - Pedestrian Signals Total:</u>			<u>370</u>	<u>250</u>	<u>24</u>	<u>0.15</u>
	<u>Traffic Operations</u>						
	City Wide	4031710715	Railway Crossings Upgrades	500	500	-	-
	City Wide	4032010012	Railway Roadway Crossings Rehabilitation Program	150	150	-	-
	City Wide	4661920930	Neighbourhood Speed Reduction Initiative	450	450	-	-
	City Wide	4662015820	Traffic Counts Program	250	50	-	-
	City Wide	4662016102	Traffic Calming	300	300	-	-
	City Wide	4662020001	ATMS – Advanced Traffic Management System	750	750	108	1.00
	3	4662020012	Wilson - Victoria to Sherman Two-Way Conversion	300	300	-	-
	City Wide	4662020019	Traffic Controller Replacement Program	400	-	-	-
	1, 2	4662020210	Queen - Main to King Two-Way Conversion - Phase 2	500	500	-	-

Recommended 2020 Capital Projects

Recommended 2020 Capital Projects

	Ward	Project	Project Description	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE'S (#)
	City Wide	4662020720	Plastic Pavement Marking Rehabilitation	400	400	-	-
	City Wide	4662020721	Pedestrian Crossovers	300	300	5	0.05
	City Wide	4662020722	Overhead Sign Structure	500	500	-	-
	<u>Traffic Operations Total:</u>			<u>4,800</u>	<u>4,200</u>	<u>113</u>	<u>1.05</u>
	<u>Traffic Signals</u>						
	City Wide	4662020010	Traffic Signal Modernization	200	-	-	-
	City Wide	4662020011	Traffic Signal Upgrades	450	-	-	-
	City Wide	4662020017	Traffic Signal LED Lighting Upgrade Program	200	200	-	-
	7	4662020020	New Traffic Signal - Rymal Road at Arrowhead Drive	180	10	13	0.05
	15	4662020021	New Traffic Signal - Center Road at Concession 8	300	14	13	0.05
	1, 2	4662020022	New Traffic Signal - Queen Street at Napier Street	150	6	13	0.05
	4	4662020023	New Traffic Signal - King at Kenilworth North Bound Off Ramp	250	12	13	0.05
	11	4662020024	New Traffic Signal - Glanair at Upper James	250	12	13	0.05
	15	4662020026	New Traffic Signal - 36 Dundas St E (Waterdown) 300m w/o Clappison Ave	250	-	13	0.05
	4	4662020027	New Traffic Signal - Lawrence @ Kenilworth Ramp - 652 Lawrence Ave	250	-	13	0.05
	8	4662020028	New Traffic Signal - Stone Church at Chesley	130	6	13	0.05
	3	4662020029	New Traffic Signal - Bernie Custis Secondary School Crosswalk - Cannon at	300	14	13	0.05
	City Wide	4662020522	Traffic Engineering - Signal Design	200	-	-	-
	<u>Traffic Signals Total:</u>			<u>3,110</u>	<u>274</u>	<u>121</u>	<u>0.45</u>
	<u>Traffic Study/Master Plan</u>						
	9, 11	4031955944	Transportation EA - Hwy 56 - Rymal to Binbrook	30	30	-	-
	City Wide	4032055820	Sustainable Mobility Program	250	250	-	-
	City Wide	4032055940	Transportation Tomorrow Survey	40	40	-	-
	<u>Traffic Study/Master Plan Total:</u>			<u>320</u>	<u>320</u>	<u>-</u>	<u>-</u>
	<u>Transportation Operations & Maintenance</u>						
	City Wide	4032010005	Major Road Maintenance Program	500	-	-	-
	City Wide	4032011224	Sidewalk Rehabilitation Program	750	750	-	-
	City Wide	4032017241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road	150	150	-	-
	City Wide	4032020048	Durable Pavement Markings	600	600	-	-
	3	4032041065	Snow Disposal Site - Yard Improvements	250	250	-	-
	City Wide	4032041762	Yard Facility Maintenance and Improvement Program	150	150	-	-
	7	4032049040	District South - Outside Yard Electrical Upgrades	120	120	-	-
	City Wide	4032051410	Roads - Small Equipment Replacement	50	-	-	-
	13	4041941963	Brock Rd and Rockton Yard Improvements	100	100	-	-
	City Wide	4042011351	Roads - Alleyway Rehabilitation	100	100	-	-
	City Wide	4042017384	Guide Rail Replacement Program	400	400	-	-
	City Wide	4662020050	Engagement Priorities - Vision Zero	500	-	-	-
	City Wide	4662020051	Education Priorities - Vision Zero	400	-	-	-
	City Wide	4662020052	Evaluation Priorities - Vision Zero	200	-	-	-
	City Wide	4662020053	Engineering Priorities - Vision Zero	600	-	-	-
	<u>Transportation Operations & Maintenance Total:</u>			<u>4,870</u>	<u>2,620</u>	<u>-</u>	<u>-</u>
	<u>Transportation Systems</u>						
	1, 3, 5, 8, 14	4032017050	Bicycle Infrastructure Upgrades	130	130	-	-
	15	4032017051	Waterdown Traffic Management Implementation	150	150	-	-
	1, 2, 3, 4, 5, 8, 15	4032017053	Bicycle Boulevard (Neighbourhood Greenways) Program	130	130	-	-
	City Wide	4661817124	On Street Bike Facilities	300	300	-	0.50
	City Wide	4662017124	On Street Bike Facilities	300	300	-	-
	<u>Transportation Systems Total:</u>			<u>1,010</u>	<u>1,010</u>	<u>-</u>	<u>0.50</u>
	<u>Urban Rehabilitation Program</u>						
	15	4031911023	Cedar / Fern / Braeheid	680	680	-	-
	5, 10	4031911026	North Service Rd - Centennial Pkwy to Drakes	570	570	-	-
	1, 2	4031911029	York - Caroline to Dundurn & Cannon - James to York	3,000	1,900	-	-
	3	4032011013	Sherman - King to south end	900	410	-	-
	3	4032011014	Wentworth - Wilson to King	120	10	-	-

Recommended 2020 Capital Projects

Recommended 2020 Capital Projects

	Ward	Project	Project Description	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE'S (#)
Recommended 2020 Capital Projects	4	4032011015	Main - Queenston Traffic Circle to Delena & Rosewood	1,890	740	-	-
	5	4032011017	Beach Boulevard - Woodward to Eastport	2,700	2,200	-	-
	2, 3, 8	4032011020	Claremont Access - Inverness to Main	2,880	2,880	-	-
	15	4032011021	Dundas - First to Hamilton-Burlington boundary	2,000	2,000	-	-
	9	4032011026	Mud - Paramount to Upper Centennial Parkway	2,610	2,610	-	-
	12	4032011028	Southcote - Garner to Highway 403 Bridge	140	56	-	-
	6, 7, 8, 12, 14	4032011045	LINC Rehabilitation - CASH FLOW	2,700	-	-	-
	6	4242009601	A/R - Quinn / Ridley / Quail / Quaker	900	-	-	-
	6	4242009602	A/R - Trenholme / Solomon	1,440	-	-	-
	<i>Urban Rehabilitation Program Total:</i>				22,530	14,056	-
Roads Total:				100,900	59,189	597	3.80
Transit Services							
	2	5302084003	Renaming the MacNab Terminal	37	37	-	-
	City Wide	5301784707	Rapid Ready & Ten Year Local Transit Strategy Implementation	50	-	-	-
	City Wide	5302085803	Terminal and End of Line Rehabilitation	150	150	-	-
	City Wide	5302085804	Bus Stop Shelter Rehabilitation	125	125	-	-
	City Wide	5302085902	Transit Shelter Expansion Program	150	-	80	-
	City Wide	5302083503	Nonrevenue Vehicle Replace Program	162	-	-	-
	City Wide	5312082100	ATS - Vehicle Replacement Program	1,400	-	200	-
Transit Services Total:				2,074	312	280	-
Waste Management							
	City Wide	5121949003	CCF Lifecycle Replacement	791	791	-	-
	City Wide	5122051001	Waste Management By-Law - Support Fleet Acquisition	86	86	19	-
	City Wide	5122051002	Waste Collections - Safe-Stop Trailer Attenuator	50	50	-	-
	City Wide	5122091000	Glanbrook Landfill Capital Improvement Program	506	506	-	-
	City Wide	5122091001	Glanbrook Landfill Stage 3 Development- Cells C, D, & E	250	250	-	-
	City Wide	5122092000	Closed Landfill Maintenance & Capital Improvement Program	371	371	-	-
	City Wide	5121290111	Leaf & Yard Waste Composting Facility Relocation	200	110	-	-
	City Wide	5122055137	Waste Management R & D Program	180	180	-	-
	City Wide	5122095525	SWMMP Approvals	150	150	-	-
	City Wide	5122094920	Environmental Services Legislative Compliance Program	185	185	-	-
	City Wide	5121594511	Transfer Station/CRC Expansion & Capital Replacement	2,413	1,544	-	-
	City Wide	5122051700	MRF Lifecycle Replacement	650	357	-	-
	City Wide	5122093000	Maintenance & Capital Improvements to the Resource Recovery Centre	286	196	-	-
	City Wide	5122094000	Transfer Station/CRC Maintenance & Capital Improvement Program	213	213	-	-
	City Wide	5122051501	Waste Collection Fleet Replacement	1,700	1,700	-	-
	City Wide	5122090200	Diversion Container Replacement Program	831	756	-	-
	City Wide	5122090700	Public Space & Special Event Containers	50	50	-	-
Waste Management Total:				8,912	7,495	19	-
West Harbour & Waterfront Strategic Initiatives							
	2	4411506107	Pier 5-7 Marina Shoreline Rehab	1,500	1,500	-	-
	2	4411606102	Pier 5-7 Boardwalk	4,500	4,500	-	0.33
	2	4411806102	Macassa Bay Shoreline Improvements	700	700	-	-
	2	4411806103	Macassa Bay Boardwalk and Trail	750	750	-	-
	2	4412006105	Pier 8 - Utilities	2,750	-	-	-
West Harbour & Waterfront Strategic Initiatives Total:				10,200	7,450	-	0.33
Public Works Tax Funded Total:				172,190	92,272	-	0.33
Total Recommended Projects:				246,027	140,843	3,390	24.66

	Ward	Project	Project Description	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE'S (#)
Previously Approved							
<u>Healthy and Safe Communities (HSC19048(a))</u>							
Housing Services							
	City Wide	6731941013	COCHI - Transitional Ops	350	-	-	-
	City Wide	6731941022	OPHI - Ontario Renovates	1,619	-	-	-
	City Wide	6731941023	OPHI - Housing Allowances	650	-	-	-
	City Wide	6731941910	COCHI - Administration	72	-	-	-
	City Wide	6731941912	COCHI - Rent Supplement	1,009	-	-	-
	City Wide	6731941920	OPHI - Administration	119	-	-	-
	Housing Services Total:			3,819	-	-	-
	<u>Healthy and Safe Communities Total:</u>			3,819	-	-	-
<u>Public Works Tax Funded (PW19083/FCS18048(a))</u>							
Transit Services							
	3, City Wide	5301785701	Transit Maintenance and Storage Facility (Cash Flow Project)	120,000	17,256	6,500	21.00
	City Wide	5302084010	PRESTO Equipment Replacement	5,000	1,333	-	-
	City Wide	5301783700	HSR Bus Expansion Program - 10 Year Plan	4,000	-	750	14.00
	City Wide	5302083001	HSR Expansion Buses - Modal Split	6,400	-	1,188	21.00
	City Wide	5302083100	HSR Bus Replacement Program	13,528	-	-	-
	City Wide	5302083101	Active Transportation Connections	900	-	-	-
	Transit Services Total:			149,828	18,589	8,438	56.00
	<u>Public Works Tax Funded Total:</u>			149,828	18,589	8,438	56.00
	Total Previously Approved Projects:			153,647	18,589	8,438	56.00

Previously Approved 2020 Capital Projects

Ward	Project	Project Description	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE'S (#)
Not-Included						
City Manager						
Human Resources						
City Wide	2052059002	Harassment & Discrimination Case Management System	200	200	-	-
Human Resources Total:			200	200	-	-
City Manager Total:			200	200	-	-
Corporate Services						
Customer Service & POA						
City Wide	2052057001	Security Enhancements	750	750	-	-
5	2052057003	POA - 3rd Floor Finishing Unserviced Space	737	-	196	1.50
Customer Service & POA Total:			1,487	750	196	1.50
Information Technology (IT)						
City Wide	3501657602	IT Security	192	192	-	-
City Wide	3501957907	Business Systems and Services Continuity Plan	120	120	110	1.00
City Wide	3502057202	IT Asset Management Program	150	150	357	2.00
City Wide	3502057201	Technology Roadmap - Financial Systems	150	150	-	-
Information Technology (IT) Total:			612	612	467	3.00
Corporate Services Total:			2,099	1,362	663	4.50
Council Initiatives						
Council Strategic Projects						
City Wide	9902008800	Council Initiated Strategic Projects	2,000	2,000	-	-
Council Strategic Projects Total:			2,000	2,000	-	-
Council Initiatives Total:			2,000	2,000	-	-
Healthy and Safe Communities						
Public Health						
City Wide	6772051100	Vaccine Refrigerator Replacement	199	199	-	-
Public Health Total:			199	199	-	-
Healthy and Safe Communities Total:			199	199	-	-
Outside Boards & Agencies						
Hamilton Public Library						
	7502041100	Branch Refresh Project	200	200	-	-
	7502041200	Parkdale Landing	250	25	289	3.00
Hamilton Public Library Total:			450	225	289	3.00
Outside Boards & Agencies Total:			450	225	289	3.00
Planning & Economic Development						
Economic Development						
City Wide	3621708900	Economic Development Initiatives	2,000	2,000	-	-
Economic Development Total:			2,000	2,000	-	-
Planning Services						
City Wide	8122059200	Natural Areas Acquisition Fund	300	300	-	-
Planning Services Total:			300	300	-	-
Tourism & Culture						
City Wide	7201659600	Heritage Inventory and Strategic Priorities	75	75	-	-
City Wide	7201858802	Art and Monuments	75	75	-	-
City Wide	7201658600	Collections Registration Preservation Project	55	55	-	-
12	7201758704	Griffin House Condition Assessment and Remediation	55	55	-	-
4	7201841802	Hamilton Museum of Steam & Technology Keeper Steps	200	200	-	-
3	7201841804	Children's Museum Expansion-Exhibits	1,055	1,055	-	-
4	7201958904	Steam Museum Landscape Restoration	50	50	-	-
12	7202041205	Fieldcote Museum Expansion	500	500	-	-
2	7202041000	Visitor Centre Upgrades	30	30	-	-
Tourism & Culture Total:			2,095	2,095	-	-
Planning & Economic Development Total:			4,395	4,395	-	-

Not-Included 2020 Capital Projects

Not-Included 2020 Capital Projects

Ward	Project	Project Description	Gross Budget (\$000's)	Net Budget (\$000's)	Operating Costs (\$000's)	FTE'S (#)
Public Works Tax Funded						
Corporate Facilities						
	3542041004	Priority Roofs - Capital Lifecycle Renewal	5,800	5,800	-	-
City Wide	3542041003	Program - Paramedic (EMS) Station Facility Upgrade	100	100	-	-
City Wide	3542041631	Program - Facilities Security	900	900	-	-
2	3542049001	City Hall Forecourt Landscaping	750	750	15	-
Corporate Facilities Total:			7,550	7,550	15	-
O & M - Parks & Cemeteries						
City Wide	4402049103	Bocce Court Rehab Program	40	40	-	-
City Wide	4402018001	Vehicular Bridges	70	70	-	-
City Wide	4402018002	Pedestrian Bridge Replacement & Repair Program	108	108	-	-
City Wide	4402049503	Cemetery Development - Green Burial	120	120	53	0.50
City Wide	4402049505	Cemeteries Foundations Study	50	50	-	-
City Wide	4402049501	Gateway Replacement - Hamilton Cemetery	70	70	-	-
City Wide	4402051501	Sportsfield Irrigation System Lifecycle Replacements	100	100	(5)	-
City Wide	4402049009	Sport Lighting	600	600	-	-
City Wide	4402049510	Spraypad Infrastructure Rehabilitation Program	70	70	-	-
City Wide	4402049100	Stair Replacement and Repair Program	130	130	-	-
City Wide	4402052601	Playground Lifecycle Replacement Program	560	560	-	-
City Wide	4402045800	Urban Park Parking Lot Paving Program	320	320	-	-
5	4402051902	Confederation Beach Park - Capital Maintenance Program	110	110	-	-
City Wide	4402055501	IPHC Program Equipment Purchases	565	565	-	-
City Wide	4402049003	Backflow Prevention for Various Parks Facilities	540	540	-	-
City Wide	4402049502	Flagpole Replacement & Repairs Program	100	100	-	-
City Wide	4402049504	Parkland Identification and Way Finding Signage	20	20	-	-
City Wide	4402049612	Cemetery ID Sign Program	120	120	-	-
15	4402049006	Millgrove Drainage & Repair	75	75	-	-
City Wide	4402049102	Sports Field Rehab Program	60	60	-	-
City Wide	4402049607	Outdoor Ice Rink Program	60	60	4	-
City Wide	4402049610	Park Bleacher Replacement Program	100	100	-	-
City Wide	4402054699	Tennis and Multi -use Court Rehabilitation Program	300	300	-	-
O & M - Parks & Cemeteries Total:			4,288	4,288	52	0.50
Open Space Development						
3	4401756702	Fallen Firefighter's Memorial	900	900	19	0.10
6	4401856819	Albion Falls - Waterfalls Viewing	1,900	869	36	0.25
6, 7	4402056007	Mountain Drive Park Spray Pad	732	732	12	-
City Wide	4402056006	Rail Trail Improvements	130	130	-	-
City Wide	4402055002	East Hamilton Mountain Bike Trails Study	150	150	-	-
Open Space Development Total:			3,812	2,781	67	0.35
Recreation Facilities						
10	7102054001	Kiwanis Community Centre Roof & HVAC (Stoney Creek)	120	120	-	-
Recreation Facilities Total:			120	120	-	-
Roads						
<i>Urban Rehabilitation Program</i>						
1	4032011015	Aberdeen - Longwood to Queen	1,170	1,170	-	-
4	4032011019	Cannon - Kenilworth to Ottawa	490	490	-	-
<i>Urban Rehabilitation Program Total:</i>			<i>1,660</i>	<i>1,660</i>	<i>-</i>	<i>-</i>
Roads Total:			1,660	1,660	-	-
Transit Services						
City Wide	5301985901	Transit Terminal Development	490	490	-	-
Transit Services Total:			490	490	-	-
Public Works Tax Funded Total:			17,920	16,889	134	0.85
Total Not-Included Projects:			27,263	25,270	1,086	8.35

Not-Included 2020 Capital Projects

Not-Included 2020 Capital Projects

2020-2029 Affordable/ Unaffordable Capital Forecast

CITY OF HAMILTON
2020-2029 CAPITAL BUDGET FINANCING PLAN
TAX SUPPORTED PROGRAM - AFFORDABLE / UNAFFORDABLE
(\$ 000's)

Year	Projected Gross Cost	Affordable Gross Cost	Subsidy/ Other Revenue	Federal Gas Tax	Dev't Charges	Reserves/ & Internal Sources	FINANCING SOURCES	
							Tax Budget	Debt
	\$	\$	\$	\$	\$	\$	\$	\$
Prior year Approved								
2019	244,765	227,120	7,522	32,576	32,405	79,254	70,538	4,825
2020	425,372	399,674	123,238	29,576	58,616	72,488	84,237	31,519
2021	543,678	475,193	153,802	34,057	109,325	63,772	81,710	32,527
2022	320,707	286,755	55,551	34,057	33,430	42,224	89,799	31,695
2023	270,896	268,188	28,240	35,537	52,796	36,106	97,504	18,005
2024	298,499	299,753	29,507	35,537	56,862	42,977	102,687	32,184
2025	256,569	261,508	29,809	35,537	27,593	38,518	106,901	23,150
2026	329,436	274,090	18,429	35,537	35,813	30,264	113,805	40,242
2027	334,970	269,680	7,030	35,537	20,525	41,386	117,768	47,434
2028	339,648	294,153	7,030	35,537	44,097	42,294	119,128	46,067
2029	297,525	269,233	7,030	35,537	36,373	56,886	122,370	11,037
TOTAL	3,417,299	3,098,228	459,666	346,449	475,430	466,914	1,035,910	313,860

Discretionary Tax Supported Net Capital Funding 2020 - 2029 Forecast

Sources of Funding (Net) (\$000's)	2019 Restated	2020 Proposed	2021 Forecast	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	Totals 2020-2029
Sustainable Funding Sources												
Contribution from Operating	70,538	84,237	81,710	89,799	97,504	102,687	106,901	113,805	117,768	119,128	122,370	1,035,910
Hydro Dividends	2,000	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	23,000
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	4,000	4,000	4,000	-	-	-	-	-	-	-	-	8,000
Federal Gas Tax	32,576	29,576	34,057	34,057	35,537	35,537	35,537	35,537	35,537	35,537	35,537	346,449
Previous Yrs. Capital Financing Surplus	5,000	4,800	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	22,800
Total Sustainable Funding Sources	117,114	127,913	127,067	131,156	140,341	145,524	149,738	156,642	160,605	161,965	165,207	1,466,159
Non-Sustainable Funding Sources												
Unallocated / Other Capital Reserve	2,500	-	-	-	-	-	-	-	-	-	-	-
Total Non-Sustainable Funding Sources	2,500	-	-	-	-	-	-	-	-	-	-	-
Total New External Debt (Principal)	3,833	31,519	32,527	31,695	18,005	32,184	23,150	40,242	47,434	46,067	11,037	313,860
Total Funding (Net)	123,447	159,432	159,594	162,851	158,347	177,707	172,888	196,884	208,039	208,032	176,244	1,780,019
Net Capital Funding (Block Funding) (\$000's)												
Corporate Services	286	202	90	90	90	90	90	90	90	90	90	1,012
Information Technology	1,815	983	800	800	-	-	-	-	-	-	-	2,583
Corporate Facilities	4,860	4,745	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	4,583	45,992
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
DC exemptions	6,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	85,000
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
Economic Development Initiatives	765	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	18,000
Entertainment Facilities	800	800	800	800	800	800	800	800	800	800	800	8,000
Fire / Paramedic Services	982	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
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
Health and Safe Communities - Other Div	318	160	160	160	160	160	160	160	160	160	160	1,600
Housing Services	7,500	7,500	7,500	3,500	3,500	3,500	3,500	3,500	3,500	500	500	37,000
Long Term Care Facilities	500	752	500	500	500	500	500	500	500	500	500	5,252
Park Development (New/Expansion)	3,398	2,503	3,241	3,241	3,241	3,241	3,241	3,241	3,241	3,241	3,241	31,672
Park's Operations	1,658	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	1,138	11,380
Parkland Acquisition	1,500	2,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	16,000
Planning / Development	633	543	130	130	130	130	130	130	130	130	130	1,713
Recreation Facilities	4,616	4,695	4,580	4,580	4,580	4,580	4,580	4,580	5,100	5,100	5,100	47,475
Roads / Bridges / Sidewalk / Street Lighting / Traffic	56,215	59,189	60,883	63,319	65,852	68,486	71,225	74,074	77,037	80,119	83,323	703,506
Block Funding Total	97,603	100,467	102,662	101,098	102,831	105,465	108,204	111,053	114,536	114,618	117,822	1,078,755
Net Capital Funding (Major Capital) (\$000's)												
Ash Borer	2,600	2,600	2,600	2,600	-	-	-	-	-	-	-	7,800
City Manager/Human Resources	1,375	200	-	-	-	-	-	-	-	-	-	200
Provision for ICIP	-	5,000	-	-	-	-	-	-	-	-	-	5,000
Provision for in-year S.O.G.R./Boards & Agencies	-	2,214	-	-	27,000	30,000	25,500	(28,000)	(38,000)	11,000	37,000	66,714
National Housing Strategy	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	100,000
Randle Reef	375	375	375	-	-	-	-	-	-	-	-	750
Transit & ICIP	5,111	18,901	22,535	13,045	4,133	3,797	200	200	8,725	3,900	3,900	79,336
Waste Management	3,468	7,495	5,142	20,221	3,331	3,142	3,125	100,482	102,052	59,459	3,070	307,519
West Harbour Development	8,210	7,450	9,020	11,930	7,472	21,168	650	242	700	-	1,037	59,669
Major Capital Initiatives Total	21,139	54,235	49,672	57,796	51,936	68,107	39,475	82,924	83,477	84,359	55,007	626,988
Total Block & Major Capital	118,742	154,702	152,334	158,894	154,767	173,572	147,679	193,977	198,013	198,977	172,829	1,705,743
Net Capital Funding (Boards & Agencies) (\$000's)												
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	720	750	3,451	-	-	349	-	-	6,734	6,067	-	17,351
Police Services	1,485	1,480	250	450	-	-	21,481	-	-	-	-	23,661
Boards & Agencies Total	4,705	4,730	6,201	2,950	2,500	2,849	23,981	2,500	9,234	8,567	2,500	66,012
Total Expenditures (Net of Surplus/Shortfall)	123,447	159,432	158,535	161,844	157,267	176,421	171,660	196,477	207,247	207,544	175,329	1,771,755
Unallocated - Surplus(Shortfall)	0	0	1,060	1,007	1,080	1,287	1,228	407	791	489	915	8,264
Total Expenditures (Net of Surplus/Shortfall)	123,447	159,432	159,594	162,851	158,347	177,707	172,888	196,884	208,039	208,032	176,244	1,780,019
Less: Previously Approved	-	(18,589)	-	-	-	-	-	-	-	-	-	-
Net Capital Funding Requiring Approval	123,447	140,843	159,594	162,851	158,347	177,707	172,888	196,884	208,039	208,032	176,244	1,780,019
Net Capital Funding Available	-	-	-	-	-	-	-	-	-	-	-	-

2020-2029 Capital Projects By Ward

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 1**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 1 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
Total Council Initiatives	100	100	100	100	100	100	100	100	100	0		
<u>Tourism & Culture</u>												
Dundurn Interior Restoration	100	70	97	0	55	0	0	0	0	0	2020	Ongoing
Dundurn Exterior Pathways	75	0	0	0	0	0	0	0	0	0	2020	2022
Dundurn Kitchen Renovation	80	0	0	0	0	0	0	0	0	0	2020	2022
Dundurn HVAC Replacement	0	450	500	0	0	0	0	0	0	0	2021	2023
Dundurn Gardener's Cottage Restoration	0	90	0	157	672	0	0	0	0	0	2021	Ongoing
Sub - Total Tourism & Culture	255	610	597	157	727	0	0	0	0	0		
Total Planning & Economic Development	255	610	597	157	727	0	0	0	0	0		
<u>Open Space Development</u>												
Churchill Park Master Plan Implementation Phase 2	0	0	1,166	0	1,876	0	0	0	0	0	2010	2024
Alexander Park Skate Park	0	1,843	1,600	0	0	0	0	0	0	0	2019	2022
HAAA - Implementation of Master Plan	0	1,307	0	1,100	0	875	0	0	0	0	2019	2025
Strathcona Pedestrian Bridge	0	0	0	0	0	0	0	0	418	6,618	2028	2029
Sub - Total Open Space Development	0	3,150	2,766	1,100	1,876	875	0	0	418	6,618		
<u>Recreation Facilities</u>												
Victoria Park Outdoor Pool - Redevelopment	300	0	3,200	0	0	0	0	0	0	0	2020	2022
Alexander Park Community Hub Feasibility	330	3,520	0	0	0	0	0	0	0	0	2020	2021
Ryerson Recreation Centre - Refurbishing	0	0	0	0	0	0	300	2,200	0	0	2026	2027
Sub - Total Recreation Facilities	630	3,520	3,200	0	0	0	300	2,200	0	0		
<u>Roads</u>												
Council Priority - Ward 1 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Marion - King to Dromore	140	140	500	0	0	0	0	0	0	0	2020	2022
Hillcrest - Chedoke to end	260	0	0	0	0	0	0	0	0	0	2020	2020
Jones / Oxford / Tecumseh (Strathcona Neighbourhood)	0	140	140	1,220	0	0	0	0	0	0	2021	2023
Carling / Macklin St S / Olmstead / Tope (Westdale South)	0	0	140	140	1,350	0	0	0	0	0	2022	2024

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 1**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	0	0	0	140	140	1,840	0	0	0	0	2023	2025
Asset Preservation - Strathcona Neighbourhood	0	0	0	0	0	0	720	0	0	0	2026	2026
Asset Preservation - Westdale South Neighbourhood (South Section)	0	0	0	0	0	0	2,610	0	0	0	2026	2026
<i>Sub - Total Roads</i>	580	460	960	1,680	1,670	2,020	3,510	180	180	180		
<i>Total Public Works Tax Funded</i>	1,210	7,130	6,926	2,780	3,546	2,895	3,810	2,380	598	6,798		
<i>Total Ward 1</i>	1,565	7,840	7,623	3,037	4,373	2,995	3,910	2,480	698	6,798		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 2**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 2 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
Total Council Initiatives												
	100	100	100	100	100	100	100	100	100	0		
<u>Tourism & Culture</u>												
Whitehern Museum Masonry Repairs	100	0	0	0	0	0	0	0	0	0	2020	2022
St. Mark's Interior Restoration	0	0	0	0	0	75	0	200	0	0	2017	2025
Whitehern Plaster Repair	0	115	0	0	0	0	0	0	0	0	2021	2023
Sub - Total Tourism & Culture	100	115	0	0	0	75	0	200	0	0		
Total Planning & Economic Development												
	100	115	0	0	0	75	0	200	0	0		
<u>Corporate Facilities</u>												
City Hall Garage Roof Slab Structural Rehabilitation	140	770	770	0	0	0	0	0	0	0	2020	2022
City Hall 5th & 6th Floor Renovations	295	0	0	0	0	0	0	0	0	0	2020	2020
Capital Lifecycle Renewal - Hamilton Farmer's Market	0	1,970	0	0	0	0	0	0	0	0	2019	2021
City Hall 1st Floor Renovations	0	360	0	0	0	0	0	0	0	0	2021	2021
125 Barton - Yard Relocation Accommodation	0	0	0	0	0	0	0	6,600	0	0	2027	2027
Sub - Total Corporate Facilities	435	3,100	770	0	0	0	0	6,600	0	0		
<u>Entertainment Facilities</u>												
Program HCC, FOCH & FOC Lifecycle Renewal	700	800	800	800	800	800	800	800	800	800	2020	Ongoing
Commonwealth Square Timber Railing Replacement	100	400	0	0	0	0	0	0	0	0	2020	2021
Program FirstOntario Concert Hall Replacements and Renovations	100	0	0	0	0	0	0	0	0	0	2018	2020
Commonwealth Square Paver Rehabilitation	0	2,400	0	0	0	0	0	0	0	0	2021	2021
First Ontario Courtyard	0	168	0	0	0	0	0	0	0	0	2021	2021
FOC Capital Lifecycle Renewal	0	7,300	7,000	8,000	7,000	5,000	8,500	8,400	8,400	8,400	2020	Ongoing
Sub - Total Entertainment Facilities	900	11,068	7,800	8,800	7,800	5,800	9,300	9,200	9,200	9,200		
<u>Open Space Development</u>												
Beasley Park Rehabilitation Phase 2 - Kelly Street Pedestrianization	550	0	0	0	0	0	0	0	0	0	2020	2020
Gore Master Plan (Open Space Development Blk)	0	1,800	0	0	0	0	0	0	0	0	2016	2021
Eastwood Park Redevelopment	0	800	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Open Space Development	550	2,600	0	0	0	0	0	0	0	0		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 2**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Recreation Facilities</u>												
Parks North Yard at Bayfront Park	1,000	0	0	0	0	0	0	0	0	0	2018	2020
Freon Upgrades at Eastwood Arena	0	1,200	0	0	0	0	0	0	0	0	2021	2021
Bennetto Recreation Centre - Retrofit	0	0	0	0	0	0	0	0	6,400	0	2028	2028
Sub - Total Recreation Facilities	1,000	1,200	0	0	0	0	0	0	6,400	0		
<u>Roads</u>												
Strachan - James to east end	90	1,030	0	0	0	0	0	0	0	0	2019	2021
Council Priority - Ward 2 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Asset Preservation - Central Neighbourhood	560	0	0	0	0	0	0	0	0	0	2020	2020
Hughson - King to King William - New Sidewalk	150	0	0	0	0	0	0	0	0	0	2020	2020
Burlington - James to Ferguson	0	0	990	0	0	0	0	0	0	0	2022	2022
Jame - St. James Place to Herkimer	0	0	0	0	140	0	0	0	0	0	2024	2024
Ferguson/Foster/Walnut/Patrick	0	0	0	0	340	0	0	0	0	0	2024	2024
Sub - Total Roads	980	1,210	1,170	180	660	180	180	180	180	180		
<u>Transit Services</u>												
Renaming the MacNab Terminal	37	0	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Transit Services	37	0	0	0	0	0	0	0	0	0		
<u>West Harbour & Waterfront Strategic Initiatives</u>												
Pier 5-7 Marina Shoreline Rehab	1,500	1,200	0	0	0	0	0	0	0	0	2015	2021
Pier 5-7 Boardwalk	4,500	4,800	4,000	0	0	0	0	0	0	0	2016	2022
Macassa Bay Shoreline Improvements	700	0	2,750	0	0	0	0	0	0	0	2018	2022
Macassa Bay Boardwalk and Trail	750	0	3,000	0	0	0	0	0	0	0	2018	2022
Pier 8 - Utilities	2,750	0	0	0	0	0	0	0	0	0	2020	2020
Pier 6 Artisan Village	0	600	0	3,000	0	0	0	0	0	0	2016	2023
West Harbour Public Art	0	160	120	0	0	0	0	0	0	0	2018	2022
Bayfront Park Upgrades Ph 2 (Washrooms/Concessions)	0	1,260	0	0	0	0	0	0	0	0	2021	2021
Pier 8 - Streetscaping	0	1,000	0	600	0	650	0	700	0	750	2021	2029
Police Marine Facility Replacement	0	0	5,150	0	0	0	0	0	0	0	2022	2022
Pier 8 Greenway	0	0	0	450	0	0	525	0	0	625	2023	2029
West Harbour Parking Garage	0	0	0	4,900	28,300	0	0	0	0	0	2023	2024
Sub - Total West Harbour & Waterfront Strategy	10,200	9,020	15,020	8,950	28,300	650	525	700	0	1,375		
Total Public Works Tax Funded	14,102	28,198	24,760	17,930	36,760	6,630	10,005	16,680	15,780	10,755		
Total Ward 2	14,302	28,413	24,860	18,030	36,860	6,805	10,105	16,980	15,880	10,755		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 3**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 3 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
Total Council Initiatives	100	100	100	100	100	100	100	100	100	0		
<u>Tourism & Culture</u>												
Children's Museum Expansion Phase 2	700	562	400	400	0	0	0	0	0	0	2020	2022
Sub - Total Tourism & Culture	700	562	400	400	0	0	0	0	0	0		
Total Planning & Economic Development	700	562	400	400	0	0	0	0	0	0		
<u>Open Space Development</u>												
Gage Park Redevelopment	0	30	1,750	0	0	0	0	0	0	0	2012	2022
Stadium Precinct Community Park	0	7,100	0	0	0	0	0	0	0	0	2021	2021
Powell Park	0	0	0	0	300	0	0	0	0	0	2024	2024
Sub - Total Open Space Development	0	7,130	1,750	0	300	0	0	0	0	0		
<u>Recreation Facilities</u>												
Scott Park - Bernie Morelli Recreation Centre (BMRC-NSC)	850	0	0	0	0	0	0	0	0	0	2012	2020
Pinky Lewis Recreation Centre Expansion Project	0	0	0	0	748	7,300	0	0	0	0	2009	2025
Stadium Precinct Park Fieldhouses & Washrooms	0	5,200	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Recreation Facilities	850	5,200	0	0	748	7,300	0	0	0	0		
<u>Roads</u>												
Council Priority - Ward 3 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Sherman Access East Retaining Wall Replacement	150	0	900	0	0	0	0	0	0	0	2019	2022
Sherman - King to south end	900	0	0	0	0	0	0	0	0	0	2020	2020
Wentworth - Wilson to King	120	0	0	0	0	0	0	0	0	0	2020	2020
Snow Disposal Site - Yard Improvements	250	100	0	0	0	0	0	0	0	0	2020	2021
Wilson - Victoria to Sherman Two-Way Conversion	300	0	0	0	0	0	0	0	0	0	2020	2020
New Traffic Signal - Bernie Custis Secondary School Crosswalk - Cannon at Melrose Ave	300	0	0	0	0	0	0	0	0	0	2020	2020
Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	0	0	0	0	230	270	0	8,100	0	0	2018	2027
Barton - Sanford to Gage	0	1,390	0	0	0	0	0	0	0	0	2021	2021
Bridge 329 - Burlington St E over Wilcox St	0	0	270	0	3,600	0	0	0	0	0	2022	2024
Burlington & Industrial - Birch to Gage	0	0	140	140	4,680	0	0	0	0	0	2022	2024
Wilson - Wentworth to Sherman	0	0	0	140	140	2,070	0	0	0	0	2023	2025

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 3**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Sanford - Main to Cannon	0	0	0	0	0	140	1,330	0	0	0	2025	2026
Industrial - Ottawa to Gage / Gage / Depew	0	0	0	0	0	0	2,060	0	0	0	2026	2026
Asset Preservation - Industrial Sector A and B Neighbourhood	0	0	0	0	0	0	1,170	0	0	0	2026	2026
Sanford - Cannon to Barton	0	0	0	0	0	0	0	840	0	0	2027	2027
Charlton - Victoria to Cumberland	0	0	0	0	0	0	0	0	450	0	2028	2028
Wentworth - Charlton to King	0	0	0	0	0	0	0	0	720	0	2028	2028
Main - Wentworth to King	0	0	0	0	0	0	0	0	0	2,250	2029	2029
Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmore	0	0	0	0	0	0	0	0	0	1,800	2029	2029
Wentworth St Modifications	0	100	0	0	0	0	0	0	0	0	2021	2021
<i>Sub - Total Roads</i>	2,200	1,770	1,490	460	8,830	2,660	4,740	9,120	1,350	4,230		
<i>Total Public Works Tax Funded</i>	3,050	14,100	3,240	460	9,878	9,960	4,740	9,120	1,350	4,230		
<i>Total Ward 3</i>	3,850	14,762	3,740	960	9,978	10,060	4,840	9,220	1,450	4,230		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 4**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 4 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
Total Council Initiatives	100	100	100	100	100	100	100	100	100	0		
<u>Tourism & Culture</u>												
Steam Museum Keefer Steps Restoration	200	0	0	0	0	0	0	0	0	0	2020	2022
Steam Museum Building Expansion	0	0	0	90	0	525	425	0	0	0	2021	2026
Hamilton Steam Museum Exterior Improvements	0	200	0	0	0	0	0	0	0	0	2021	2023
Sub - Total Tourism & Culture	200	200	0	90	0	525	425	0	0	0		
Total Planning & Economic Development	200	200	0	90	0	525	425	0	0	0		
<u>Open Space Development</u>												
W4 Pipeline Trail	608	108	648	0	0	0	0	0	0	0	2016	2022
McQuesten Urban Fitness Trail	200	0	0	0	0	0	0	0	0	0	2016	2020
Roxborough Park Redevelopment	1,000	0	0	0	0	0	0	0	0	0	2020	2020
Kenilworth Parking Lot	250	0	0	0	0	0	0	0	0	0	2020	2020
Andrew Warburton Memorial Park	0	840	0	0	0	0	0	0	0	0	2019	2021
Rennie Street Works Yard - Proposed Park	0	500	0	0	0	0	0	0	0	0	2021	2021
Leaside Park Redevelopment	0	0	400	0	0	0	0	0	0	0	2022	2022
Sub - Total Open Space Development	2,058	1,448	1,048	0	0	0	0	0	0	0		
<u>Recreation Facilities</u>												
Parkdale Outdoor Pool Redevelopment & Expansion	400	200	0	0	0	0	0	0	0	0	2015	2021
Sir Winston Churchill Recreation Centre - Expansion & Renovation	0	0	0	0	0	0	0	0	6,400	0	2028	2028
Sub - Total Recreation Facilities	400	200	0	0	0	0	0	0	6,400	0		
<u>Roads</u>												
Council Priority - Ward 4 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Barton - Parkdale to Talbot	90	3,780	0	0	0	0	0	0	0	0	2019	2021
Delena / Beland / Dunsmore	90	2,350	0	0	0	0	0	0	0	0	2019	2021
Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)	1,800	0	0	0	0	0	0	0	0	0	2019	2020
Main -Queenston Traffic Circle to Delena & Rosewood	1,890	0	0	0	0	0	0	0	0	0	2019	2020
Asset Preservation - Homeside Neighbourhood (South)	1,230	0	0	0	0	0	0	0	0	0	2020	2020
New Traffic Signal - King at Kenilworth North Bound Off Ramp	250	0	0	0	0	0	0	0	0	0	2020	2020

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 4**

	<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>2029</u>	<u>Start</u>	<u>End</u>
Roads												
New Traffic Signal - Lawrence @ Kenilworth Ramp - 652 Lawrence Ave	250	0	0	0	0	0	0	0	0	0	2020	2020
A/R - Greenhill / Dundonald / Montrose / Erindale	2,130	0	0	0	0	0	0	0	0	0	2020	2020
Kenilworth - Barton to Main - Improvements	0	0	0	0	550	0	0	0	0	0	2019	2024
Bridge 327 - Burlington Street Overpass over Strathearne	0	270	0	4,680	0	0	0	0	0	0	2021	2023
Strathearne - Brampton to gate at north end	0	140	140	2,700	0	0	0	0	0	0	2021	2023
Brampton - Parkdale to Woodward	0	0	0	140	140	1,890	0	0	0	0	2023	2025
Beach - Ottawa to Kenilworth	0	0	0	0	0	400	0	0	0	0	2025	2025
Asset Preservation - Rosedale Neighbourhood	0	0	0	0	0	0	0	3,240	0	0	2027	2027
Burlington - Tire to MTO Limit (eastbound lanes)	0	0	0	0	0	0	0	0	1,080	0	2028	2028
King - Kenilworth to RHVP	0	0	0	0	0	0	0	0	2,160	0	2028	2028
Sub - Total Roads	7,910	6,720	320	7,700	870	2,470	180	3,420	3,420	180		
Total Public Works Tax Funded	10,368	8,368	1,368	7,700	870	2,470	180	3,420	9,820	180		
Total Ward 4	10,668	8,668	1,468	7,890	970	3,095	705	3,520	9,920	180		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 5**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 5 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
Total Council Initiatives	100	100	100	100	100	100	100	100	100	0		
<u>Hamilton Public Library</u>												
East Hamilton Replace & Expand	0	0	0	0	0	0	0	0	8,500	0	2026	2027
Sub - Total Hamilton Public Library	0	0	0	0	0	0	0	0	8,500	0		
Total Outside Boards & Agencies	0	0	0	0	0	0	0	0	8,500	0		
<u>Parks & Cemeteries</u>												
Confederation Beach Park - Capital Maintenance Program	175	175	175	175	175	175	175	175	175	175	2020	Ongoing
Confederation Beach Park - Capital Maintenance Program	0	110	110	110	110	110	110	110	110	0	2020	Ongoing
Sub - Total Parks & Cemeteries	175	285	285	285	285	285	285	285	285	175		
<u>Open Space Development</u>												
Confederation Park Redevelopment	0	6,457	0	1,449	3,514	675	0	0	0	24,864	2013	2042
Nash Orchard Park	0	0	793	0	0	0	0	0	0	0	2015	2022
Sub - Total Open Space Development	0	6,457	793	1,449	3,514	675	0	0	0	24,864		
<u>Recreation Facilities</u>												
Riverdale Community Hub	2,000	19,000	0	0	0	0	0	0	0	0	2019	2021
Confederation Park Sports Park Buildings	5,950	500	0	0	0	0	0	0	0	0	2020	2020
Program - King's Forest Golf Course Improvements	0	6,042	0	0	0	0	0	0	0	0	2021	2021
Sir Wilfrid Laurier Gymnasium Addition.	0	7,550	500	0	0	0	0	0	0	0	2017	2021
Sub - Total Recreation Facilities	7,950	33,092	500	0	0	0	0	0	0	0		
<u>Roads</u>												
Bridge 407 - Queenston Rd, 320m e/o Lake Ave	210	0	0	0	0	0	0	0	0	0	2018	2020
Council Priority - Ward 5 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Bridge 048 - Jones St, 110m w/o King St E	150	0	680	0	0	0	0	0	0	0	2019	2022
Beach Boulevard - Woodward to Eastport	2,700	0	0	0	0	0	0	0	0	0	2020	2020
Galbraith / Second Street N	580	0	0	0	0	0	0	0	0	0	2020	2020
Bridge 452 - Centennial Pkwy, 990m n/o Ridge	320	0	0	270	0	0	5,940	0	0	0	2020	2026
Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	0	0	30	150	0	450	0	0	0	0	2022	2025

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 5**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Lake Avenue - Queenston to Barton	0	0	140	140	3,060	0	0	0	0	0	2022	2024
South Service Rd - Centennial to Gray	0	0	0	1,760	0	0	0	0	0	0	2023	2023
Van Wagners Beach & Nash	0	0	0	720	0	0	0	0	0	0	2023	2023
Lake Avenue - Barton to South Service	0	0	0	140	140	1,710	0	0	0	0	2023	2025
Nash - Barton to Bancroft	0	0	0	0	320	0	0	0	0	0	2024	2024
Asset Preservation - Battlefield Neighbourhood	0	0	0	0	0	0	0	1,440	0	0	2027	2027
King - RHVP to Centennial	0	0	0	0	0	0	0	0	0	2,430	2029	2029
<i>Sub - Total Roads</i>	<u>4,140</u>	<u>180</u>	<u>1,030</u>	<u>3,360</u>	<u>3,700</u>	<u>2,340</u>	<u>6,120</u>	<u>1,620</u>	<u>180</u>	<u>2,610</u>		
<i>Total Public Works Tax Funded</i>	<u>12,265</u>	<u>40,014</u>	<u>2,608</u>	<u>5,094</u>	<u>7,499</u>	<u>3,300</u>	<u>6,405</u>	<u>1,905</u>	<u>465</u>	<u>27,649</u>		
<i>Total Ward 5</i>	<u>12,365</u>	<u>40,114</u>	<u>2,708</u>	<u>5,194</u>	<u>7,599</u>	<u>3,400</u>	<u>6,505</u>	<u>2,005</u>	<u>9,065</u>	<u>27,649</u>		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 6**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 6 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
Total Council Initiatives												
	100	100	100	100	100	100	100	100	100	0		
<u>Hamilton Fire Department</u>												
Mechanical/Stores Relocation	0	1,500	4,257	4,257	2,128	0	0	0	0	0	2021	2025
Sub - Total Hamilton Fire Department	0	1,500	4,257	4,257	2,128	0	0	0	0	0		
<u>Hamilton Paramedic Service</u>												
Station 32 Renovation	300	0	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Hamilton Paramedic Service	300	0	0	0	0	0	0	0	0	0		
Total Healthy and Safe Communities												
	300	1,500	4,257	4,257	2,128	0	0	0	0	0		
<u>Parks & Cemeteries</u>												
Mohawk Sports Park – Bleachers & Shade Structure	150	295	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Parks & Cemeteries	150	295	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Mohawk Sports Park Masterplan	90	560	0	0	0	0	0	0	0	0	2020	2021
Broughton Park Upgrades	0	100	700	0	0	0	0	0	0	0	2021	2022
Open Space Replacement Strategy - Acquisitions	0	0	648	0	0	300	0	0	0	0	2022	2025
Sub - Total Open Space Development	90	660	1,348	0	0	300	0	0	0	0		
<u>Recreation Facilities</u>												
Bernie Arbour Stadium - Upgrades	0	150	150	150	0	0	0	0	0	0	2016	2023
Huntington Park Recreation Centre Retrofit Phase 2	0	740	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Recreation Facilities	0	890	150	150	0	0	0	0	0	0		
<u>Roads</u>												
Council Priority - Ward 6 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Rymal Sidewalk - Upper Sherman to Eva (north side)	50	0	0	0	0	0	0	0	0	0	2020	2020
A/R - Quinn / Ridley / Quail / Quaker	900	0	0	0	0	0	0	0	0	0	2020	2020
A/R - Trenholme / Solomon	1,440	0	0	0	0	0	0	0	0	0	2020	2020

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 6**

	<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>2029</u>	<u>Start</u>	<u>End</u>
Roads												
Concession / Mountain Brow - Upper Gage to Oakcrest	0	0	2,700	0	0	0	0	0	0	0	2022	2022
Nebo - Rymal to Stone Church	0	0	640	0	0	0	0	0	0	0	2022	2022
Rymal - Upper Ottawa to Dartnall	0	0	180	540	3,330	0	0	0	0	0	2022	2024
Rymal - Upper Gage to Upper Ottawa	0	0	0	180	540	2,970	0	0	0	0	2023	2025
Mohawk - Upper Kenilworth to Mountain Brow	0	0	0	0	500	0	0	0	0	0	2024	2024
Upper Kenilworth - Mohawk to Limeridge	0	0	0	0	0	1,170	0	0	0	0	2025	2025
Asset Preservation - Trenholme Neighbourhood	0	0	0	0	0	2,450	0	0	0	0	2025	2025
Upper Ottawa - Stone Church to Reno	0	0	0	0	0	0	1,670	0	0	0	2026	2026
Stone Church - Upper Sherman to Upper Ottawa	0	0	0	0	0	0	1,350	0	0	0	2026	2026
Bruce Dale - Upper Gage to Upper Ottawa	0	0	0	0	0	0	760	0	0	0	2026	2026
Mountain Brow Blvd - Mohawk to Limeridge	0	0	0	0	0	0	0	860	0	0	2027	2027
Stone Church - Upper Ottawa to Dartnall	0	0	0	0	0	0	0	0	0	680	2029	2029
A/R - Carson / Landron	0	1,020	0	0	0	0	0	0	0	0	2021	2021
A/R - East 43rd - Fennell to Queensdale	0	600	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Roads	2,570	1,800	3,700	900	4,550	6,770	3,960	1,040	180	860		
Total Public Works Tax Funded	2,810	3,645	5,198	1,050	4,550	7,070	3,960	1,040	180	860		
Total Ward 6	3,210	5,245	9,555	5,407	6,778	7,170	4,060	1,140	280	860		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 7**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 7 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
Total Council Initiatives	100	100	100	100	100	100	100	100	100	0		
<u>Open Space Development</u>												
HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	0	540	622	0	0	0	0	0	0	0	2019	2022
Eastmount Park Spray Pad Redevelopment	0	0	66	500	0	0	0	0	0	0	2022	2023
Tennis Court Improvements	0	0	0	0	0	0	0	200	0	0	2027	2027
Billy Sherring	0	0	0	0	0	0	0	2,452	0	0	2027	2027
Sub - Total Open Space Development	0	540	688	500	0	0	0	2,652	0	0		
<u>Recreation Facilities</u>												
Sackville Hill Senior Expansion & Lifecycle Renewal	0	0	0	0	0	0	14,300	0	0	0	2019	2026
Turner Park - Parking Lot	0	550	550	0	0	0	0	0	0	0	2021	2022
Sub - Total Recreation Facilities	0	550	550	0	0	0	14,300	0	0	0		
<u>Roads</u>												
Council Priority - Ward 7 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
District South - Outside Yard Electrical Upgrades	120	0	0	0	0	0	0	0	0	0	2020	2020
New Traffic Signal - Rymal Road at Arrowhead Drive	180	0	0	0	0	0	0	0	0	0	2020	2020
A/R - Eastmount Neighbourhood	1,920	0	0	0	0	0	0	0	0	0	2020	2020
Upper Wentworth - LINC to Mohawk	0	0	0	1,440	0	0	0	0	0	0	2023	2023
Upper Wentworth - Fennell to Mohawk	0	0	0	630	0	0	0	0	0	0	2023	2023
Rymal - Upper Wentworth to Upper Sherman	0	0	0	0	0	180	540	2,880	0	0	2025	2027
Rymal - Upper Wellington to Upper Wentworth	0	0	0	0	0	0	180	540	2,970	0	2026	2028
Fennell - Upper Wentworth to Upper Sherman	0	0	0	0	0	0	0	590	0	0	2027	2027
Upper Sherman - LINC to Mohawk	0	0	0	0	0	0	0	0	800	0	2028	2028
Sub - Total Roads	2,400	180	180	2,250	180	360	900	4,190	3,950	180		
Total Public Works Tax Funded	2,400	1,270	1,418	2,750	180	360	15,200	6,842	3,950	180		
Total Ward 7	2,500	1,370	1,518	2,850	280	460	15,300	6,942	4,050	180		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 8**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 8 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
Total Council Initiatives	100	100	100	100	100	100	100	100	100	0		
<u>Tourism & Culture</u>												
Auchmar Coach House Wall and Dovecote Repair	0	1,000	0	0	0	0	0	0	0	0	2021	2023
Sub - Total Tourism & Culture	0	1,000	0	0	0	0	0	0	0	0		
Total Planning & Economic Development	0	1,000	0	0	0	0	0	0	0	0		
<u>Energy Initiatives</u>												
2020 Westmount Recreation Centre - DHW Solar Thermal	158	0	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Energy Initiatives	158	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Southam Park Master Plan	90	60	0	1,058	0	0	0	0	0	0	2020	2023
Gourley Park Spray Pad Redevelopment	0	0	66	500	0	0	0	0	0	0	2022	2023
William Connell Phase 3	0	0	1,200	0	0	0	0	0	0	0	2022	2022
Sub - Total Open Space Development	90	60	1,266	1,558	0	0	0	0	0	0		
<u>Recreation Facilities</u>												
Ward 8 Ice Loop	0	0	0	0	0	0	0	0	4,360	0	2028	2028
Sub - Total Recreation Facilities	0	0	0	0	0	0	0	0	4,360	0		
<u>Roads</u>												
Council Priority - Ward 8 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
New Traffic Signal - Stone Church at Chesley	130	0	0	0	0	0	0	0	0	0	2020	2020
Upper James - Mohawk to Fennell	0	0	90	200	3,780	0	0	0	0	0	2022	2024
Rymal - Upper James to Upper Wellington	0	0	180	540	3,060	0	0	0	0	0	2022	2024
Fennell - Upper James to Upper Wellington	0	0	0	2,610	0	0	0	0	0	0	2023	2023
Fennell - Garth to 200m e/o Governors and West 4th to Upper James	0	0	0	910	0	0	0	0	0	0	2023	2023

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 8**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Asset Preservation - Bonnington Neighbourhood	0	0	0	2,340	0	0	0	0	0	0	2023	2023
West 5th - Rymal to Stone Church (SMA)	0	0	0	100	100	2,100	0	0	0	0	2023	2025
Asset Preservation - Rolston Neighbourhood (North Section)	0	0	0	0	0	0	2,070	0	0	0	2026	2026
Asset Preservation - Rolston Neighbourhood (South Section)	0	0	0	0	0	0	0	3,240	0	0	2027	2027
<i>Sub - Total Roads</i>	310	180	450	6,880	7,120	2,280	2,250	3,420	180	180		
<i>Total Public Works Tax Funded</i>	558	240	1,716	8,438	7,120	2,280	2,250	3,420	4,540	180		
<i>Total Ward 8</i>	658	1,340	1,816	8,538	7,220	2,380	2,350	3,520	4,640	180		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 9**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Fire Department</u>												
Upper Stoney Creek New Station	0	0	0	8,432	1,944	0	0	0	0	0	2023	2025
Sub - Total Hamilton Fire Department	0	0	0	8,432	1,944	0	0	0	0	0		
Total Healthy and Safe Communities	0	0	0	8,432	1,944	0	0	0	0	0		
<u>Tourism & Culture</u>												
Gage House Window Restoration	100	0	0	0	0	0	0	0	0	0	2020	2022
Sub - Total Tourism & Culture	100	0	0	0	0	0	0	0	0	0		
Total Planning & Economic Development	100	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Cline Park Redevelopment	724	0	0	0	0	0	0	0	0	0	2018	2020
Highland Road Park (Proposed) - Central Park Development	776	0	0	0	0	0	0	0	0	0	2020	2020
Summit Phase 10 (Parkette)	374	0	0	0	0	0	0	0	0	0	2020	2020
Heritage Green Community Sports Park Implementation	0	300	1,900	0	0	0	0	0	0	0	2015	2022
Highbury Meadows North Park (Proposed)	0	623	0	0	0	0	0	0	0	0	2018	2021
Brooks @ Rymal Park (Proposed) - Summit Ph 10 Development	0	0	882	0	0	0	0	0	0	0	2022	2022
The Crossings Park (Proposed)	0	0	0	650	0	0	0	0	0	0	2023	2023
Sub - Total Open Space Development	1,874	923	2,782	650	0	0	0	0	0	0		
<u>Recreation Facilities</u>												
Valley Park Community Centre Fit-up	600	400	0	0	0	0	0	0	0	0	2017	2021
Sub - Total Recreation Facilities	600	400	0	0	0	0	0	0	0	0		
<u>Roads</u>												
Rymal - Fletcher to Upper Centennial	10,890	0	0	0	0	0	0	0	0	0	2015	2020
Bridge 150 - Tapleytown Rd, 550m n/o Green Mountain Rd E	140	0	0	0	0	0	0	0	0	0	2018	2020
Bridge 366 - Mud St W, 320m e/o Paramount Dr	80	0	0	0	0	0	0	0	0	0	2018	2020
Council Priority - Ward 9 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Mud - Paramount to Upper Centennial Parkway	2,610	0	0	0	0	0	0	0	0	0	2020	2020
Paramount - Atlas to Old Mud	0	1,800	0	0	0	0	0	0	0	0	2021	2021
Highland Rd W - Winterberry to Glenhollow	0	0	370	0	0	0	0	0	0	0	2022	2022
Highland Rd W - First Rd W to Upper Centennial	0	0	560	0	0	0	0	0	0	0	2022	2022

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 9**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Mud - Winterberry to Paramount	0	0	0	0	1,210	0	0	0	0	0	2024	2024
Paramount - Winterberry to Mud (south side of Mud)	0	0	0	900	0	0	0	0	0	0	2023	2023
Upper Centennial – Rymal to Mud	0	0	0	0	1,450	0	0	0	0	0	2024	2024
Upper Centennial Pkwy - Mud to Green Mountain	0	0	0	0	640	0	0	0	0	0	2024	2024
<i>Sub - Total Roads</i>	13,900	1,980	1,110	1,080	3,480	180	180	180	180	180		
<i>Total Public Works Tax Funded</i>	16,374	3,303	3,892	1,730	3,480	180	180	180	180	180		
<i>Total Ward 9</i>	16,474	3,303	3,892	10,162	5,424	180	180	180	180	180		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 10**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Fire Department</u>												
Winona Station Renovation	0	0	0	1,757	1,668	0	0	0	0	0	2023	2025
Sub - Total Hamilton Fire Department	0	0	0	1,757	1,668	0	0	0	0	0		
Total Healthy and Safe Communities	0	0	0	1,757	1,668	0	0	0	0	0		
<u>Corporate Facilities</u>												
Stoney Creek City Hall -RCMP Lease Capital Replacement	210	210	210	210	210	210	210	210	210	210	2020	Ongoing
Sub - Total Corporate Facilities	210	210	210	210	210	210	210	210	210	210		
<u>Open Space Development</u>												
Waterford Park	1,200	0	0	0	0	0	0	0	0	0	2020	2020
Lewis Road Park (Winona)	0	100	0	600	0	0	0	0	0	0	2021	2023
Fruitland/Winona Community Parkland	0	3,800	0	1,237	0	0	0	0	0	0	2021	2023
Hunter Estates Park Sun Shelter	0	0	0	0	0	80	0	0	0	0	2025	2025
Sub - Total Open Space Development	1,200	3,900	0	1,837	0	80	0	0	0	0		
<u>Recreation Facilities</u>												
Winona Recreation Centre Feasibility (New)	0	0	2,500	24,000	0	0	0	0	0	0	2019	2023
Saltfleet Multi-Use Recreation Complex Feasibility	0	100	0	0	0	0	0	0	32,000	0	2021	2028
Kiwanis Community Centre Roof & HVAC (Stoney Creek)	0	800	0	0	0	0	0	0	0	0	2020	2021
Sub - Total Recreation Facilities	0	900	2,500	24,000	0	0	0	0	32,000	0		
<u>Roads</u>												
Council Priority - Ward 10 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Fifty Road Escarpment Access	140	140	2,100	0	0	0	0	0	0	0	2020	2022
Arvin - Dosco to Jones	0	140	140	3,330	0	0	0	0	0	0	2021	2023
Fruitland - Hwy 8 to Barton	0	0	600	0	0	0	0	0	0	0	2022	2022
Arvin - Glover to east end	0	0	0	0	590	0	0	0	0	0	2024	2024
Asset Preservation - Dewitt Neighbourhood	0	0	0	0	3,690	0	0	0	0	0	2024	2024
Barton - Fruitland to Fifty (Fruitland - Winona)	0	0	0	0	140	140	17,570	0	0	0	2024	2026
Green - Hwy 8 to Barton	0	0	0	0	0	490	0	0	0	0	2025	2025
Green - Barton to South Service	0	0	0	0	0	400	0	0	0	0	2025	2025
King - Stoney Brook to Highway No. 8	0	0	0	0	0	0	1,040	0	0	0	2026	2026
Fruitland - Barton to South Service	0	0	0	0	0	0	0	0	0	450	2029	2029

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 10**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
New Traffic Signal - Fifty @ North Service Rd	0	270	0	0	0	0	0	0	0	0	2018	2021
New Traffic Signal - Fruitland @ North Service Rd	0	270	0	0	0	0	0	0	0	0	2018	2021
New Traffic Signal - South Service Rd @ Vince Mazza Way	0	200	0	0	0	0	0	0	0	0	2021	2021
<i>Sub - Total Roads</i>	320	1,200	3,020	3,510	4,600	1,210	18,790	180	180	630		
<i>Total Public Works Tax Funded</i>	1,730	6,210	5,730	29,557	4,810	1,500	19,000	390	32,390	840		
<i>Total Ward 10</i>	1,730	6,210	5,730	31,314	6,478	1,500	19,000	390	32,390	840		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 11**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Fire Department</u>												
Binbrook Station Renovation	0	0	0	0	0	1,118	1,029	0	0	0	2025	2027
Sub - Total Hamilton Fire Department	0	0	0	0	0	1,118	1,029	0	0	0		
Total Healthy and Safe Communities	0	0	0	0	0	1,118	1,029	0	0	0		
<u>Hamilton Public Library</u>												
Mount Hope Library Expansion	0	6,500	0	0	0	0	0	0	0	0	2021	2022
Sub - Total Hamilton Public Library	0	6,500	0	0	0	0	0	0	0	0		
Total Outside Boards & Agencies	0	6,500	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Lancaster Heights - Developer Build	0	675	0	0	0	0	0	0	0	0	2021	2021
Elfrida Secondary Plan Parks	0	0	0	100	600	0	0	0	3,050	0	2023	2024
Fletcher Road Parkette (Proposed)	0	0	0	191	0	0	0	0	0	0	2023	2023
Sub - Total Open Space Development	0	675	0	291	600	0	0	0	3,050	0		
<u>Recreation Facilities</u>												
Binbrook Recreation Centre Feasibility	0	0	0	0	0	0	0	0	27,500	0	2019	2028
Mt. Hope New Recreation Facility	0	0	0	4,500	0	0	0	0	0	0	2019	2023
Sub - Total Recreation Facilities	0	0	0	4,500	0	0	0	0	27,500	0		
<u>Roads</u>												
Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	110	0	0	0	0	0	0	0	0	0	2018	2020
Council Priority - Ward 11 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Bridge 414 - Miles Road, 130m s/o Dickenson Rd E	180	270	0	0	0	0	0	0	0	0	2020	2021
Twenty Road Class EA (Upper James to Glancaster)	690	0	0	0	0	0	0	0	0	0	2020	2020
New Traffic Signal - Glanair at Upper James	250	0	0	0	0	0	0	0	0	0	2020	2020
Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd	0	1,260	0	0	0	0	0	0	0	0	2018	2021
Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd	0	270	0	0	0	0	0	0	0	0	2018	2021
Bridge 404 - Harrison Rd - 910m s/o Kirk Road	0	0	900	0	0	0	0	0	0	0	2018	2022
Bridge 437 - Miles Rd, 610m s/o Dickenson Rd E	0	590	0	0	0	0	0	0	0	0	2018	2021
Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	0	0	0	270	0	0	0	0	0	0	2019	2023
Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A	0	180	0	0	0	0	0	0	0	0	2019	2021
Binbrook - Royal Winter/Binhaven to Fletcher	0	6,840	0	0	0	0	0	0	0	0	2021	2021
Dickenson - Upper James to Glancaster (AEGD)	0	140	0	140	140	11,640	0	0	0	0	2021	2025
Airport Rd. - Upper James to Glancaster (AEGD)	0	0	0	2,200	11,900	0	0	0	0	0	2023	2024

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 11**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
RHBP - Nebo - 800m s/o Twenty to Dickenson	0	0	0	0	350	3,300	0	0	0	0	2024	2025
Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	0	0	0	0	0	90	0	340	0	0	2025	2027
RHBP - Dickenson - w/o Nebo to w/o Glover	0	0	0	0	0	0	840	4,750	0	0	2026	2027
Bridge 359 - Blackheath to 495m n/o Hall Rd	0	0	0	0	0	0	0	30	90	0	2027	2030
Garth Extension - Twenty to Dickenson (AEGD)	0	0	0	0	0	0	0	0	0	8,440	2029	2029
New Traffic Signal - Nebo @ Twenty Rd	0	250	0	0	0	0	0	0	0	0	2021	2021
New Traffic Signal - RR#56 @ Kirk Road	0	300	0	0	0	0	0	0	0	0	2021	2021
<u>Sub - Total Roads</u>	<u>1,410</u>	<u>10,280</u>	<u>1,080</u>	<u>2,790</u>	<u>12,570</u>	<u>15,210</u>	<u>1,020</u>	<u>5,300</u>	<u>270</u>	<u>8,620</u>		
<u>Total Public Works Tax Funded</u>	<u>1,410</u>	<u>10,955</u>	<u>1,080</u>	<u>7,581</u>	<u>13,170</u>	<u>15,210</u>	<u>1,020</u>	<u>5,300</u>	<u>30,820</u>	<u>8,620</u>		
<u>Total Ward 11</u>	<u>1,410</u>	<u>17,455</u>	<u>1,080</u>	<u>7,581</u>	<u>13,170</u>	<u>16,328</u>	<u>2,049</u>	<u>5,300</u>	<u>30,820</u>	<u>8,620</u>		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 12**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Public Library</u>												
Ancaster Expansion	0	0	0	0	0	0	0	11,000	0	0	2026	2027
Sub - Total Hamilton Public Library	0	0	0	0	0	0	0	11,000	0	0		
Total Outside Boards & Agencies	0	0	0	0	0	0	0	11,000	0	0		
<u>Tourism & Culture</u>												
Griffin House Stabilization	107	0	55	100	0	80	0	0	0	0	2020	2022
Fieldcote Museum Expansion	0	500	500	0	270	650	0	0	0	0	2020	2027
Sub - Total Tourism & Culture	107	500	555	100	270	730	0	0	0	0		
Total Planning & Economic Development	107	500	555	100	270	730	0	0	0	0		
<u>Open Space Development</u>												
Meadowlands Community Park	476	0	120	0	0	0	0	0	0	0	2019	2022
Sub - Total Open Space Development	476	0	120	0	0	0	0	0	0	0		
<u>Roads</u>												
Council Priority - Ward 12 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Springbrook Ave (Phase 2) - Regan to Garner	1,500	0	0	0	0	0	0	0	0	0	2019	2020
Book - Southcote to Glancaster	610	0	0	0	0	0	0	0	0	0	2020	2020
Southcote - Garner to Highway 403 Bridge	140	540	3,060	0	0	0	0	0	0	0	2020	2022
Bridge 019 - Norman Rd, 555m e/o Sager Rd	30	150	0	720	0	0	0	0	0	0	2020	2023
Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	30	150	0	510	0	0	0	0	0	0	2020	2023
Book Class EA - Hwy 6 to Glancaster	690	0	0	0	0	0	0	0	0	0	2020	2020
Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	0	540	0	0	0	0	0	0	0	0	2018	2021
Southcote - Book to Garner	0	830	0	0	0	0	0	0	0	0	2021	2021
Smith Rd Class EA - (Garner to Dickenson Extension)	0	690	0	0	0	0	0	0	0	0	2021	2021
Shaver Rd - Trustwood to Garner (AIP)	0	810	4,030	0	0	0	0	0	0	0	2021	2022
Southcote Class EA - Book to Garner	0	690	0	0	0	0	0	0	0	0	2021	2021
Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	0	0	30	150	0	450	0	0	0	0	2022	2025
Mohawk - McNiven to Hwy 403	0	0	140	140	4,500	0	0	0	0	0	2022	2024
Southcote - Hwy 403 bridge to Oldoakes /Dorval	0	0	0	140	140	540	0	0	0	0	2023	2025
Golf Links - bridge over Hwy 403 to Stone Church	0	0	0	0	1,980	0	0	0	0	0	2024	2024
Bridge 021 - Sager Rd, 475m n/o Patrick Rd	0	0	0	0	0	90	30	150	0	630	2025	2029
Highway 403 Ramp Improvements	0	0	0	0	0	6,400	0	0	0	0	2025	2025
Dickenson Rd Ext - Southcote to Smith (AEGD)	0	0	0	0	0	550	2,700	0	0	0	2025	2026
McNiven - Mohawk to Golf Links	0	0	0	0	0	0	140	140	140	2,180	2026	2029

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 12**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Book - Southcote to Highway 6 (AEGD)	0	0	0	0	0	0	1,100	5,060	0	0	2026	2027
Dickenson Rd Ext - Smith to Glanaster (AEGD)	0	0	0	0	0	0	1,100	5,500	0	0	2026	2027
Southcote - Garner to Twenty (AEGD)	0	0	0	0	0	0	0	0	0	3,400	2029	2029
<i>Sub - Total Roads</i>	3,180	4,580	7,440	1,840	6,800	8,210	5,250	11,030	320	6,390		
<i>Total Public Works Tax Funded</i>	3,656	4,580	7,560	1,840	6,800	8,210	5,250	11,030	320	6,390		
<i>Total Ward 12</i>	3,763	5,080	8,115	1,940	7,070	8,940	5,250	22,030	320	6,390		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 13**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Parks & Cemeteries</u>												
Parkside Cemetery Development	428	150	0	0	0	0	0	0	0	0	2020	2021
Sub - Total Parks & Cemeteries	428	150	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Spencer Creek Estates (13)	300	0	0	0	0	0	0	0	0	0	2018	2020
Morton Park Redevelopment	100	0	0	0	0	0	0	0	0	0	2020	2020
Valley Community Centre Park	80	0	679	0	0	0	0	0	0	0	2020	2022
Johnson Tew Planting	0	50	50	0	0	0	0	0	0	0	2019	2022
Sub - Total Open Space Development	480	50	729	0	0	0	0	0	0	0		
<u>Roads</u>												
Bridge 090 - McMurray St, 100m s/o of Hatt St	450	0	0	0	0	0	0	0	0	0	2016	2020
Highway 8 - Hillcrest to Park	1,300	0	0	0	0	0	0	0	0	0	2016	2020
Bridge 089 - Creighton Rd, 30 m s/o Mill St	60	0	900	0	0	0	0	0	0	0	2018	2022
Bridge 296 - Governors Rd, 45m e/o Ogilvie St	160	0	1,170	0	0	0	0	0	0	0	2018	2022
Council Priority - Ward 13 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Bridge 342 - Westover Rd, 245m n/o Highway No. 8	150	0	700	0	0	0	0	0	0	0	2019	2022
Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane	450	3,150	0	0	0	0	0	0	0	0	2020	2021
Highway 8 - Woodleys Lane to Hillcrest	2,300	0	0	0	0	0	0	0	0	0	2020	2020
Glenmorris Drive / Underhill Avenue (York Heights Neighbourhood)	140	140	660	0	0	0	0	0	0	0	2020	2022
District West - Dundas Changeroom & Meeting Room Improvements	100	0	0	0	0	0	0	0	0	0	2020	2020
Brock Rd and Rockton Yard Improvements	100	0	0	0	0	0	0	0	0	0	2019	2020
Hatt & Bond - King to Market	0	140	140	2,800	0	0	0	0	0	0	2021	2023
Highway 8 - Bond to Woodleys Lane	0	830	0	0	0	0	0	0	0	0	2021	2021
Governor's - Main to Ogilvie	0	0	200	0	0	0	0	0	0	0	2022	2022
Bridge 086 - Cross St, 25m s/o Alma	0	0	150	150	0	400	0	0	0	0	2022	2025
Bridge 409 - Regional Rd 97, 230m e/o Valens	0	0	90	0	270	0	0	0	0	0	2022	2024
Hatt - Market to east end & York / Kerr	0	0	140	140	3,440	0	0	0	0	0	2022	2024
Cairns / East St N / Sleepy Hollow / Spencer / Wilmar (Hunter Neighbourhood)	0	0	140	140	2,340	0	0	0	0	0	2022	2024
Olympic - York to Cootes	0	0	0	0	790	0	0	0	0	0	2024	2024
Brock - Concession 4 W to Safari	0	0	0	0	0	3,600	0	0	0	0	2025	2025

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 13**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Asset Preservation - Creighton West Neighbourhood	0	0	0	0	0	1,890	0	0	0	0	2025	2025
Asset Preservation - Hunter Neighbourhood	0	0	0	0	0	1,440	0	0	0	0	2025	2025
Asset Preservation - York Heights Neighbourhood	0	0	0	0	0	0	2,070	0	0	0	2026	2026
New Traffic Signal - York @ Old Guelph	0	0	500	0	0	0	0	0	0	0	2022	2022
<i>Sub - Total Roads</i>	5,390	4,440	4,970	3,410	7,020	7,510	2,250	180	180	180		
<i>Total Public Works Tax Funded</i>	6,298	4,640	5,699	3,410	7,020	7,510	2,250	180	180	180		
<i>Total Ward 13</i>	6,298	4,640	5,699	3,410	7,020	7,510	2,250	180	180	180		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 14**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 14 Capital Reinvestment	100	100	100	100	100	100	100	100	100	100	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	100		
Total Council Initiatives	100	100	100	100	100	100	100	100	100	100		
<u>Open Space Development</u>												
Chedoke Falls Viewing Implementation	481	3,202	481	2,083	0	0	0	0	0	0	2019	2023
Shawinigan Park Spray Pad Redevelopment	0	0	66	502	0	0	0	0	0	0	2022	2023
Sub - Total Open Space Development	481	3,202	547	2,585	0	0	0	0	0	0		
<u>Recreation Facilities</u>												
Chedoke Splashpad Redevelopment	0	0	0	0	0	0	800	0	0	0	2015	2026
Sub - Total Recreation Facilities	0	0	0	0	0	0	800	0	0	0		
<u>Roads</u>												
Council Priority - Ward 14 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Scenic - Chateau Crt to Upper Paradise	140	140	4,410	0	0	0	0	0	0	0	2020	2022
Scenic - Mohawk to Chateau Crt	0	0	0	4,410	0	0	0	0	0	0	2023	2023
Upper Paradise - Sanatorium to Scenic	0	0	0	0	0	670	0	0	0	0	2025	2025
Scenic - Upper Paradise to Garth & Denlow	0	0	0	0	0	140	140	2,680	0	0	2025	2027
Sub - Total Roads	320	320	4,590	4,590	180	990	320	2,860	180	180		
Total Public Works Tax Funded	801	3,522	5,137	7,175	180	990	1,120	2,860	180	180		
Total Ward 14	901	3,622	5,237	7,275	280	1,090	1,220	2,960	280	280		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 15**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Fire Department</u>												
Waterdown New Station	4,200	3,724	0	0	0	0	0	0	0	0	2019	2021
Station 24 Renovation	0	300	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Hamilton Fire Department	4,200	4,024	0	0	0	0	0	0	0	0		
Total Healthy and Safe Communities	4,200	4,024	0	0	0	0	0	0	0	0		
<u>Hamilton Public Library</u>												
Carlisle Library Replacement	1,500	0	0	0	0	0	0	0	0	0	2019	2020
Sub - Total Hamilton Public Library	1,500	0	0	0	0	0	0	0	0	0		
Total Outside Boards & Agencies	1,500	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Joe Sams Leisure Park	180	0	0	0	0	0	0	0	0	0	2007	2020
Skinner Park Waterdown South Neighbourhood Park 1	624	0	0	0	0	0	0	0	0	0	2020	2020
Gatesbury Park	0	545	0	0	0	0	0	0	0	0	2019	2021
HRTMP Initiative 15-12 Mountain Brow Road Link	0	0	327	0	0	0	0	0	0	0	2019	2022
Clear Skies Proposed Park - Sadielou Blvd	0	95	775	0	0	0	0	0	0	0	2021	2022
Waterdown South Parkettes (Combined w Parkette 2)	0	140	0	0	0	0	0	0	0	0	2021	2021
Parkside Hills	0	0	766	0	0	0	0	0	0	0	2022	2022
Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	0	0	676	0	0	0	0	0	0	0	2022	2022
Sub - Total Open Space Development	804	780	2,544	0	0	0	0	0	0	0		
<u>Recreation Facilities</u>												
Waterdown Pool and Recreation Centre Feasibility	0	0	0	2,200	22,000	0	0	0	0	0	2017	2024
Sub - Total Recreation Facilities	0	0	0	2,200	22,000	0	0	0	0	0		
<u>Roads</u>												
Cedar / Fern / Braeheid	680	0	0	0	0	0	0	0	0	0	2019	2020
Council Priority - Ward 15 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Dundas - First to Hamilton-Burlington boundary	2,000	0	0	0	0	0	0	0	0	0	2020	2020
Waterdown Traffic Management Implementation	150	80	250	0	0	0	0	0	0	0	2020	2022
New Traffic Signal - Center Road at Concession 8	300	0	0	0	0	0	0	0	0	0	2020	2020
New Traffic Signal - 36 Dundas St E (Waterdown) 300m w/o Clappison Ave	250	0	0	0	0	0	0	0	0	0	2020	2020
Bridge 451 - Hwy 5 E, 120m e/o Mill St S	0	0	0	0	4,950	0	0	0	0	0	2012	2024
Waterdown - Burlington Road Upgrades	0	9,990	0	0	0	0	0	0	0	0	2013	2021

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 15**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
East-West Road Corridor (Waterdown By-Pass)	0	16,830	0	0	0	0	0	0	0	0	2013	2021
Bridge 346 - Centre Rd, 195m s/o Carlisle Rd	0	0	150	150	0	300	0	0	0	0	2022	2025
Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	0	0	120	150	0	990	0	0	0	0	2022	2025
Dundas (Hwy 5) - Mill to First	0	0	0	0	310	0	0	0	0	0	2024	2024
Asset Preservation - Waterdown Neighbourhood (Central East Section)	0	0	0	0	0	0	0	0	3,240	0	2028	2028
<i>Sub - Total Roads</i>	3,560	27,080	700	480	5,440	1,470	180	180	3,420	180		
<i>Total Public Works Tax Funded</i>	4,364	27,860	3,244	2,680	27,440	1,470	180	180	3,420	180		
<i>Total Ward 15</i>	10,064	31,884	3,244	2,680	27,440	1,470	180	180	3,420	180		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
MULTI-WARD**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Information Technology (IT)</u>												
Corporate Trunked Radio Cell Tower Sites	100	0	0	0	0	0	0	0	0	0	2020	2021
Sub - Total Information Technology (IT)	100	0	0	0	0	0	0	0	0	0		
Total Corporate Services	100	0	0	0	0	0	0	0	0	0		
<u>Hamilton Fire Department</u>												
West Hamilton/Dundas Fire Apparatus	0	0	0	0	0	0	0	954	0	0	2027	2028
Sub - Total Hamilton Fire Department	0	0	0	0	0	0	0	954	0	0		
Total Healthy and Safe Communities	0	0	0	0	0	0	0	954	0	0		
<u>Hamilton Public Library</u>												
Winona/ Stoney Creek Library Construction	0	0	0	0	8,500	0	0	0	0	0	2024	2025
Sub - Total Hamilton Public Library	0	0	0	0	8,500	0	0	0	0	0		
<u>Police Services</u>												
Hamilton Police Stations- Roof Repairs and HVAC	200	250	450	0	0	0	0	0	0	0	2019	2022
Police Station 40 (New Division 4)	0	0	0	0	0	25,000	0	0	0	0	2025	2025
Sub - Total Police Services	200	250	450	0	0	25,000	0	0	0	0		
Total Outside Boards & Agencies	200	250	450	0	8,500	25,000	0	0	0	0		
<u>Urban Renewal</u>												
Barton/Kenilworth Commercial Corridor Building Grant Program	305	305	305	305	305	305	305	305	305	305	2020	Ongoing
Barton and Kenilworth Rebate of Planning and Building Fees	100	100	100	100	100	100	100	100	100	100	2020	Ongoing
Downtown West Harborfront Remediation Loan Program	25	25	25	25	25	25	25	25	25	25	2020	Ongoing
Sub - Total Urban Renewal	430	430	430	430	430	430	430	430	430	430		
Total Planning & Economic Development	430	430	430	430	430	430	430	430	430	430		
<u>Open Space Development</u>												
Mountain Brow Path	650	0	690	80	665	100	700	0	100	0	2017	2030
Open Space Replacement Strategy-East Mtn Trail Loop	0	0	273	0	0	0	0	0	0	0	2010	2022
Sam Lawrence Park	0	633	0	0	0	0	0	0	0	0	2016	2021
Sub - Total Open Space Development	650	633	963	80	665	100	700	0	100	0		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
MULTI-WARD**

	<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>2029</u>	<u>Start</u>	<u>End</u>
Recreation Facilities												
Elfrida Recreation Centre Feasibility	0	100	0	0	0	0	0	0	0	25,300	2021	2029
Sub - Total Recreation Facilities	0	100	0	0	0	0	0	0	0	25,300		
Roads												
RR 56 - Rymal to south limit of ROPA 9	5,720	0	0	0	0	0	0	0	0	0	2017	2020
Claremont Access - Bin Wall Removal Phase 1	4,500	0	0	0	0	0	0	0	0	0	2018	2020
North Service Rd - Centennial Pkwy to Drakes	570	0	0	0	0	0	0	0	0	0	2019	2020
York - Caroline to Dundurn & Cannon - James to York	3,000	0	0	0	0	0	0	0	0	0	2019	2020
MTO/City Cost Shared Service Rd Culverts	3,000	0	0	0	0	0	0	0	0	0	2019	2020
Transportation EA - Hwy 56 - Rymal to Binbrook	30	0	0	0	0	0	0	0	0	0	2019	2019
Claremont Access – Inverness to Main	2,880	0	0	0	0	0	0	0	0	0	2020	2020
Bicycle Infrastructure Upgrades	130	170	130	130	100	0	0	0	0	0	2020	2024
Bicycle Boulevard (Neighbourhood Greenways) Program	130	200	170	170	120	120	120	120	120	120	2020	Ongoing
Rymal EA - Dartnall to Upper James	300	0	0	0	0	0	0	0	0	0	2020	2020
Upper Wellington - Stone Church to Limeridge	150	140	140	6,180	0	0	0	0	0	0	2020	2023
New Traffic Signal - Queen Street at Napier Street	150	0	0	0	0	0	0	0	0	0	2020	2020
Queen - Main to King Two-Way Conversion - Phase 2	500	0	0	0	0	0	0	0	0	0	2020	2020
Pedestrian Traffic Signals	370	200	200	200	200	200	200	200	200	200	2020	Ongoing
LINC Rehabilitation - CASH FLOW	2,700	13,750	13,750	0	0	0	0	0	0	0	2020	2022
RHBP - Nebo - Rymal to Twenty	0	4,650	0	0	0	0	0	0	0	0	2015	2021
Barton - Gage to Kenilworth	0	1,800	0	0	0	0	0	0	0	0	2021	2021
Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	0	0	150	150	0	800	0	0	0	0	2022	2025
Kenilworth Access to Upper Traffic Circle to Kenilworth	0	0	0	3,330	0	0	0	0	0	0	2023	2023
Claremont Access - Bin Wall Removal Phase 2	0	0	0	180	0	2,700	0	0	0	0	2023	2025
Rymal - Glancaster to Upper Paradise	0	0	0	140	140	1,920	0	0	0	0	2023	2025
Upper Wellington - Bryna to Mohawk	0	0	0	140	140	2,520	0	0	0	0	2023	2025
Upper Gage - Mohawk to Seventh Ave	0	0	0	0	720	0	0	0	0	0	2024	2024
Rymal - Upper Sherman to Upper Gage	0	0	0	0	180	540	3,060	0	0	0	2024	2026
Gray - King to Hwy 8	0	0	0	0	0	460	0	0	0	0	2025	2025
Stone Church - Golf Links to Omni	0	0	0	0	0	1,120	0	0	0	0	2025	2025
Upper Wellington - Rymal to Stone Church	0	0	0	0	0	590	0	0	0	0	2025	2025
Grays - Barton to Community	0	0	0	0	0	900	0	0	0	0	2025	2025
Burlington & Industrial - Ottawa to Kenilworth	0	0	0	0	0	140	140	3,950	0	0	2025	2027
New Mountain Rd - Ridge to King	0	0	0	0	0	140	140	1,620	0	0	2025	2027
Glancaster - Garner to Dickenson (AEGD)	0	0	0	0	0	2,220	10,180	0	0	0	2025	2026
Osler - South St to West Park	0	0	0	0	0	0	90	90	1,820	0	2026	2028
Garth - Stone Church to LINC	0	0	0	0	0	0	990	0	0	0	2026	2026
Main - Highway 403 to James	0	0	0	0	0	0	0	1,980	0	0	2027	2027
Stone Church - Upper James to Upper Sherman	0	0	0	0	0	0	0	1,800	0	0	2027	2027
King - Main to Kenilworth	0	0	0	0	0	0	0	1,580	0	0	2027	2027

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
MULTI-WARD**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Charlton - James to Sherman Access	0	0	0	0	0	0	0	1,260	0	0	2027	2027
Upper Gage - LINC to Mohawk	0	0	0	0	0	0	0	0	1,130	0	2028	2028
Stone Church - Omni to Upper James	0	0	0	0	0	0	0	0	2,430	0	2028	2028
Main - James to Wentworth	0	0	0	0	0	0	0	0	1,890	0	2028	2028
RHVP Rehabilitation	0	0	0	0	0	0	0	0	0	6,300	2029	2030
Sub - Total Roads	24,130	20,910	14,540	10,620	1,600	14,370	14,920	12,600	7,590	6,620		
<u>Transit Services</u>												
Transit Maintenance and Storage Facility (Cash Flow Project)	120,000	140,000	0	0	0	0	0	0	0	0	2017	2022
Sub - Total Transit Services	120,000	140,000	0	0	0	0	0	0	0	0		
Total Public Works Tax Funded	144,780	161,643	15,503	10,700	2,265	14,470	15,620	12,600	7,690	31,920		
Total Multi-Ward Projects	145,510	162,323	16,383	11,130	11,195	39,900	16,050	13,984	8,120	32,350		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
CITY-WIDE**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>City Manager</u>												
Enhancing City of Hamilton App for citizen services	0	25	25	0	0	0	0	0	0	0	2018	2022
Digital/Open Data Infrastructure	0	100	100	100	0	0	0	0	0	0	2018	2021
Digital Office: Smart City and Digital Transformation Program	0	300	300	0	0	0	0	0	0	0	2019	2022
Sub - Total City Manager	0	425	425	100	0	0	0	0	0	0		
<u>Human Resources</u>												
Talent Management System Enhancements	200	0	0	0	0	0	0	0	0	0	2020	2021
Sub - Total Human Resources	200	0	0	0	0	0	0	0	0	0		
Total City Manager	200	425	425	100	0	0	0	0	0	0		
<u>Customer Service & POA</u>												
Replacement of Integrated Court Offences Network and Collections Administration Management Software	0	100	200	200	150	0	0	0	0	0	2021	2026
Sub - Total Customer Service & POA	0	100	200	200	150	0	0	0	0	0		
<u>Finance</u>												
DC Exemptions Recovery	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	2017	Ongoing
Budget Operating System Upgrade	180	0	0	380	0	0	0	0	0	0	2015	2023
Community Benefits Strategy & By-law	225	0	0	0	0	0	0	0	0	0	2020	2020
Provision for ICIP	5,000	0	0	0	0	0	0	0	0	0	2020	2020
Provision for S.O.G.R/Boards & Agencies	2,214	0	0	0	0	0	0	0	0	0	2020	2020
Capital Budget System Upgrade	0	50	0	0	50	0	0	50	0	0	2018	Ongoing
2021 Development Charges' Bylaw Studies	0	650	0	0	0	0	0	0	0	0	2021	2022
2026 Development Charges' Bylaw Studies	0	0	0	0	0	0	730	0	0	0	2026	2026
Sub - Total Finance	16,119	9,200	8,500	8,880	8,550	8,500	9,230	8,550	8,500	8,500		
<u>Information Technology (IT)</u>												
Network Infrastructure Sustainability and Continuous Improvement	456	445	340	0	0	0	0	0	0	0	2017	2021
IT Strategy and Enterprise Architecture	25	25	0	0	0	0	0	0	0	0	2018	2021
IT Strategy - Strategic Theme Mobility	50	0	0	0	0	0	0	0	0	0	2019	2021
IT Strategy - Strategic Theme Enabling Our People	227	180	155	0	0	0	0	0	0	0	2019	2022
IT Strategy - Strategic Theme IT Optimization	100	150	150	0	0	0	0	0	0	0	2019	2022
IT Strategy - Strategic Theme Integrated & Connected	25	220	25	0	0	0	0	0	0	0	2019	2022
Messaging (Email) Platform Migration	0	0	295	0	0	0	0	0	0	0	2019	2020
Payment Card Systems Review	100	95	0	0	0	0	0	0	0	0	2019	2019
IT Security	0	142	150	0	0	0	0	0	0	0	2016	2021

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
CITY-WIDE**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Information Technology (IT)</u>												
Business Systems and Services Continuity Plan	0	100	20	0	0	0	0	0	0	0	2019	2021
Technology Roadmap - Financial Systems	0	75	50	0	0	0	0	0	0	0	2020	2020
IT Asset Management Program	0	200	350	0	0	0	0	0	0	0	2020	2021
Sub - Total Information Technology (IT)	983	1,632	1,535	0	0	0	0	0	0	0		
Total Corporate Services	17,102	10,932	10,235	9,080	8,700	8,500	9,230	8,550	8,500	8,500		
<u>Council Strategic Projects</u>												
Parkland Acquisition	2,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	2020	Ongoing
Randle Reef Rehabilitation Project	375	375	0	0	0	0	0	0	0	0	2009	2021
Council Initiated Strategic Projects	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2013	Ongoing
Sub - Total Council Strategic Projects	2,875	3,875	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500		
Total Council Initiatives	2,875	3,875	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500		
<u>Hamilton Fire Department</u>												
Hazmat Foam Response Apparatus	550	0	0	0	0	0	0	0	0	0	2020	2020
Nature Trail Response Apparatus	150	0	0	0	0	0	0	0	0	0	2020	2020
Annual Equipment Replacement	592	855	672	2,263	2,208	1,510	1,532	981	1,109	727	2020	Ongoing
Annual Vehicle Replacement	4,305	1,198	4,358	2,095	1,077	3,400	190	2,100	9,123	813	2020	Ongoing
SCBA Complete Unit Replacement	0	5,600	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Hamilton Fire Department	5,597	7,653	5,030	4,358	3,285	4,910	1,722	3,081	10,232	1,540		
<u>Hamilton Paramedic Service</u>												
Annual Vehicle Replacement	1,176	1,662	1,227	1,544	1,344	1,732	1,223	1,871	1,381	1,588	2020	Ongoing
Annual Equipment Replacement	381	254	4,774	166	961	161	288	423	352	3,640	2020	Ongoing
Ambulance Enhancement	0	275	280	285	0	0	0	0	0	0	2020	2020
Sub - Total Hamilton Paramedic Service	1,557	2,191	6,281	1,995	2,305	1,893	1,511	2,294	1,733	5,228		
<u>Healthy and Safe Communities- Other Divisions</u>												
Human Services Integration - Continuous Improvement Projects	0	160	160	160	160	160	160	160	160	0	2021	2028
Sub - Total Healthy and Safe Communities- O	0	160	160	160	160	160	160	160	160	0		
<u>Housing Services</u>												
Poverty Reduction Investment (PRI) - Affordable Rental Housing Construction	4,000	4,000	0	0	0	0	0	0	0	0	2017	2021

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	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Housing Services</u>												
Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	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	0	0	2018	2027
Social Housing Capital Repairs and Regeneration	500	500	500	500	500	500	500	500	500	500	2020	Ongoing
National Housing Strategy_CHH	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	2020	2029
COCHI - Transitional Ops	350	870	0	0	0	0	0	0	0	0	2019	2022
OPHI - Ontario Renovates	1,619	603	0	0	0	0	0	0	0	0	2020	2023
OPHI - Housing Allowances	650	650	0	0	0	0	0	0	0	0	2020	2022
COCHI - Administration	72	139	0	0	0	0	0	0	0	0	2019	2022
COCHI - Rent Supplement	1,009	1,776	0	0	0	0	0	0	0	0	2019	2022
OPHI - Administration	119	186	0	0	0	0	0	0	0	0	2019	2022
OPHI - Rental Housing	0	2,281	0	0	0	0	0	0	0	0	2019	2026
Sub - Total Housing Services	28,319	31,004	20,500	20,500	20,500	20,500	20,500	20,500	17,500	17,500		
<u>Long Term Care Homes</u>												
ML & WL - Security Systems	200	0	0	0	0	0	0	0	0	0	2020	2020
ML - Roof Replacement	811	482	859	562	0	0	0	0	0	0	2018	2023
ML & WL - Circulation Pumps (Cooling and Heating)	10	417	0	0	0	0	0	0	0	0	2020	2021
ML - Building Components Study	60	0	0	0	0	0	0	0	0	0	2020	2020
WL - Dish Room/Physio & Salon Exhaust & Supply	193	0	0	0	0	0	0	0	0	0	2019	2020
WL - Radiant Heating Panel/Thermostat Controls	132	0	0	0	0	0	0	0	0	0	2019	2020
WL - Servery Retrofit (Cabinet and Counter Replacement)	198	0	0	0	0	0	0	0	0	0	2019	2020
ML & WL - Annual Resident Care Equipment Replacement	60	155	50	168	180	320	70	125	0	0	2020	Ongoing
ML - Carpet Removal (Wing C1 East)	0	271	0	0	0	0	0	0	0	0	2021	2021
ML - Refurbishment of A Wing	0	0	0	120	1,110	655	0	0	0	0	2023	2025
ML & WL - Parking Lot Resurfacing	0	15	742	0	0	0	0	0	0	0	2021	2022
ML - Refurbish Basement	0	0	0	0	50	454	500	0	0	0	2024	2026
WL - Vinyl Flooring Replacement	0	0	15	398	398	0	0	0	0	0	2022	2024
Sub - Total Long Term Care Homes	1,664	1,340	1,666	1,248	1,738	1,429	570	125	0	0		
<u>Public Health</u>												
Community Dental Bus Replacement	0	569	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Public Health	0	569	0	0	0	0	0	0	0	0		
Total Healthy and Safe Communities	37,137	42,917	33,637	28,261	27,988	28,892	24,463	26,160	29,625	24,268		

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<u>CityHousing Hamilton</u>												
City Housing Contribution	500	500	500	500	500	500	500	500	500	500	2020	Ongoing
Sub - Total CityHousing Hamilton	500	500	500	500	500	500	500	500	500	500		
<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	0	2020	Ongoing
Westfield Heritage Village - Critical and/or Safety Projects	150	150	150	150	150	150	150	150	150	0	2020	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	0		
<u>Hamilton Beach Rescue (HBRU)</u>												
HBRU Renovations & Equipment Purchases	70	70	70	70	70	70	70	70	70	0	2020	Ongoing
Sub - Total Hamilton Beach Rescue (HBRU)	70	70	70	70	70	70	70	70	70	0		
<u>Hamilton Public Library</u>												
Branch Refresh Project	0	0	200	0	200	0	200	0	200	0	2020	2020
Sub - Total Hamilton Public Library	0	0	200	0	200	0	200	0	200	0		
<u>Police Services</u>												
Police Computer Aided Dispatch (CAD) Upgrade	200	0	0	0	0	0	0	0	0	0	2019	2019
Communications Centre Expansion	500	0	0	0	0	0	0	0	0	0	2020	2020
Ice Rescue Equipment	80	0	0	0	0	0	0	0	0	0	2018	2019
Mobile Command Centre	750	0	0	0	0	0	0	0	0	0	2016	2016
Sub - Total Police Services	1,530	0	0	0	0	0	0	0	0	0		
Total Outside Boards & Agencies	4,100	2,570	2,770	2,570	2,770	2,570	2,770	2,570	2,770	500		
<u>Economic Development</u>												
Employment Land Banking (Interest)	600	900	900	900	900	900	900	900	900	900	2019	Ongoing
Economic Development Initiatives	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2020	Ongoing
Sub - Total Economic Development	600	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900		
<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	0	2020	Ongoing
Sub - Total Growth Management	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0		

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<u>Licensing & By-Law Services</u>												
Vehicle Purchases - Licensing	30	30	30	30	30	30	30	30	30	30	2019	Ongoing
Handheld Ticketing Device-System Integration	80	0	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Licensing & By-Law Services	110	30	30	30	30	30	30	30	30	30		
<u>Parking Services</u>												
School Crossing Review	100	0	0	0	0	0	0	0	0	0	2020	2020
Parking By-Law Review	100	0	0	0	0	0	0	0	0	0	2017	2020
License Plate Reading Technology for Parking Enforcement	300	0	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Parking Services	500	0	0	0	0	0	0	0	0	0		
<u>Planning Services</u>												
Comprehensive Zoning By-Law	825	600	500	0	0	0	0	0	0	0	2003	2021
City Wide Employment Survey	95	95	120	100	100	0	0	0	0	0	2016	2024
Part IV Designation of Properties under the Ontario Heritage Act	0	0	75	77	78	80	81	83	84	89	2020	Ongoing
Planning & Zoning Growth Area	0	0	165	0	0	0	0	0	0	0	2017	2022
Natural Areas Acquisition Fund	0	300	300	300	300	300	300	300	300	300	2020	Ongoing
Sub - Total Planning Services	920	995	1,160	477	478	380	381	383	384	389		
<u>Tourism & Culture</u>												
Heritage Resource Strategies and Initiatives	100	75	95	95	100	75	75	75	75	0	2020	Ongoing
Monument Restoration	65	75	75	75	0	0	0	0	75	0	2020	Ongoing
Collections Management	75	65	0	0	0	0	0	0	0	0	2020	2021
Sub - Total Tourism & Culture	240	215	170	170	100	75	75	75	150	0		
<u>Urban Renewal</u>												
Brownfield Development	220	220	220	220	220	220	220	220	220	220	2020	Ongoing
Heritage Property Improvement Grants	400	400	400	400	400	400	400	400	400	400	2018	Ongoing
Office Tenancy Assistance Program	50	50	50	50	50	50	50	50	50	50	2020	Ongoing
(BIA) Commercial Property Improvement Grant Program	406	406	406	406	406	406	406	406	406	406	2019	Ongoing
Commercial Property Improvement Grant Program	420	420	420	420	420	420	420	420	420	420	2020	Ongoing
Community Downtowns and BIAs	224	224	224	224	224	224	224	224	224	224	2020	Ongoing
Hamilton Community Heritage Fund Loan Program	60	60	60	60	60	60	60	60	60	60	2020	Ongoing
Sub - Total Urban Renewal	1,780	1,780	1,780	1,780	1,780	1,780	1,780	1,780	1,780	1,780		
Total Planning & Economic Development	7,150	8,920	9,040	8,357	8,288	8,165	8,166	8,168	8,244	5,099		

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<u>Corporate Facilities</u>												
Backflow Prevention for Various Facilities	275	250	0	0	0	0	0	0	0	0	2013	2021
Program - Compliance Remediation	450	450	450	450	450	450	450	450	450	450	2020	Ongoing
Program - Firestations Facility Upgrade	350	710	710	710	710	710	710	710	710	710	2020	Ongoing
Program - Facilities Code & Legislative Compliance	400	400	400	400	400	400	400	400	400	400	2020	Ongoing
Program - Roof Management	1,600	950	950	950	950	950	950	950	950	950	2020	Ongoing
Program - Facility Capital Maintenance	550	700	700	700	700	700	700	700	700	700	2020	Ongoing
Program - Mechanical Infrastructure Life-cycle renewal	200	250	250	250	250	250	250	250	250	250	2020	2020
Generator Compliance Testing and Upgrades	470	150	0	0	0	470	150	0	0	0	2020	Ongoing
Corporate Facilities Audit Program	310	235	395	310	135	275	310	235	310	185	2020	Ongoing
1579 Burlington Street Below Ground Demolition, Decommissioning and Filling of the Basements	0	1,000	0	0	0	0	0	0	0	0	2020	2021
Program - Facility Upgrades to Hamilton Public Libraries	0	800	800	800	800	800	800	800	800	800	2020	Ongoing
Overhead Door Replacement Program	0	275	275	275	275	275	275	275	275	275	2020	Ongoing
Program - Parking Lot Rehabilitation	0	450	450	450	450	450	450	450	450	450	2020	Ongoing
HVAC, Energy Efficiency Upgrades	0	400	400	400	400	400	400	400	400	400	2020	Ongoing
Yard Capital Renewal Program	0	650	650	650	650	650	650	650	650	650	2020	Ongoing
Archibus - Facility Maintenance Management System Upgrade	0	100	100	100	100	100	100	100	100	100	2020	Ongoing
MSC-Security Enhancements	0	750	0	0	0	0	0	0	0	0	2021	2021
Program - Paramedic (EMS) Station Facility Upgrade	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
Program - Facilities Security	0	725	500	425	375	200	75	75	175	175	2020	Ongoing
<i>Sub - Total Corporate Facilities</i>	4,605	9,345	7,130	6,970	6,745	7,180	6,770	6,545	6,720	6,595		
<u>Energy Initiatives</u>												
2020 Lighting Upgrade to LEDs at Various Recreation Facilities	633	0	0	0	0	0	0	0	0	0	2019	2020
2020 Hamilton City Hall Lighting Upgrade to LEDs	550	0	0	0	0	0	0	0	0	0	2020	2020
2020 Libraries LED Upgrade Project	185	0	0	0	0	0	0	0	0	0	2020	2020
<i>Sub - Total Energy Initiatives</i>	1,368	0	0	0	0	0	0	0	0	0		
<u>Entertainment Facilities</u>												
Program - First Ontario Centre Lifecycle Renewal (M&E only)	0	750	750	750	750	750	750	750	750	750	2020	Ongoing
Convention Centre Lifecycle Program (M&E only)	0	275	275	275	275	275	275	275	275	275	2020	Ongoing
<i>Sub - Total Entertainment Facilities</i>	0	1,025	1,025	1,025	1,025	1,025	1,025	1,025	1,025	1,025		
<u>Fleet Services</u>												
Shop Equipment Replacement	168	170	170	170	170	170	170	170	170	170	2020	Ongoing
Street Sweeper Purchase	750	765	785	785	785	785	785	785	785	785	2020	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	2020	Ongoing
<i>Sub - Total Fleet Services</i>	10,148	10,165	10,185	10,185	10,185	10,185	10,185	10,185	10,185	10,185		

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<u>Forestry & Horticulture</u>												
Horticulture Infrastructure Replacement	60	0	0	0	0	0	0	0	0	0	2020	2021
Tree Planting Program	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	2020	Ongoing
Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)	2,600	2,600	2,600	0	0	0	0	0	0	0	2011	2022
Small Equipment Replacement (Reserve) Program	75	0	0	75	0	0	0	0	0	0	2021	Ongoing
Tree Inventory	0	150	150	0	0	0	0	0	0	0	2021	2023
Sub - Total Forestry & Horticulture	4,080	4,095	4,095	1,420	1,345	1,345	1,345	1,345	1,345	1,345		
<u>Parks & Cemeteries</u>												
Cemetery Roads Rehabilitation Program	100	100	100	100	100	100	100	100	100	100	2020	Ongoing
Park Pathway Resurfacing Program	260	260	300	300	350	350	400	400	450	450	2020	Ongoing
Pedestrian/Security Lighting Replacement Program	80	85	115	140	150	155	170	180	190	200	2020	Ongoing
Park Fencing Program	148	165	165	220	220	275	275	330	330	330	2020	Ongoing
Equipment Upgrades	50	0	0	0	0	0	0	0	0	0	2020	2020
CSA Safety Material Replacement Program	450	150	150	175	175	200	200	200	200	200	2020	Ongoing
Playground Lifecycle Replacement Program	810	300	300	350	350	400	400	450	450	500	2020	Ongoing
Cemetery Document Digitization	80	0	0	0	0	0	0	0	0	0	2020	2020
Cemetery Columbarium	120	100	100	100	125	125	150	150	150	150	2020	Ongoing
Equipment Acquisition (DC) Program	247	247	247	247	247	247	247	247	247	247	2020	Ongoing
Leash Free Dog Park Program	80	80	80	80	80	80	80	80	80	80	2020	Ongoing
Cemetery Building Repairs	0	115	115	115	165	220	220	220	220	220	2021	Ongoing
Small Equipment Replacement (Reserve) Program	0	80	85	145	85	85	150	90	90	95	2021	Ongoing
Vehicular Bridges	0	20	70	20	100	100	100	0	0	0	2020	2026
Pedestrian Bridge Replacement & Repair Program	0	108	108	108	165	165	165	195	195	195	2020	Ongoing
Urban Park Parking Lot Paving Program	0	370	375	375	380	430	430	430	430	430	2020	Ongoing
Backflow Prevention for Various Parks Facilities	0	200	0	0	0	0	0	0	0	0	2020	2021
Sport Lighting	0	50	300	50	350	50	350	60	350	60	2020	Ongoing
Stair Replacement and Repair Program	0	150	150	150	160	185	185	185	185	185	2020	Ongoing
Sports Field Rehab Program	0	240	25	40	40	60	60	60	70	70	2020	Ongoing
Bocce Court Rehab Program	0	40	50	50	50	50	50	50	50	50	2020	Ongoing
Gateway Replacement - Hamilton Cemetery	0	70	0	0	0	0	0	0	0	0	2020	2021
Flagpole Replacement & Repairs Program	0	100	100	0	0	0	0	0	0	0	2020	2022
Parkland Identification and Way Finding Signage	0	20	20	20	30	30	30	30	30	30	2020	Ongoing
Cemeteries Foundations Study	0	50	50	50	50	50	50	50	50	50	2020	2029

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<u>Parks & Cemeteries</u>												
Spraypad Infrastructure Rehabilitation Program	0	78	78	90	90	105	105	120	120	120	2020	Ongoing
Outdoor Ice Rink Program	0	65	65	65	70	70	70	75	75	75	2020	Ongoing
Park Bleacher Replacement Program	0	100	100	110	110	115	115	115	120	120	2020	Ongoing
Cemetery ID Sign Program	0	60	65	65	0	0	0	0	0	0	2020	2023
Sportsfield Irrigation System Lifecycle Replacements	0	75	40	40	40	50	50	70	70	70	2020	Ongoing
Playground Lifecycle Replacement Program	0	560	560	560	560	560	560	560	560	0	2020	Ongoing
Tennis and Multi-use Court Rehabilitation Program	0	120	130	130	200	200	260	260	300	0	2020	Ongoing
IPHC Program Equipment Purchases	0	480	190	585	0	0	0	0	0	0	2020	2023
Sub - Total Parks & Cemeteries	2,425	4,638	4,233	4,480	4,442	4,457	4,972	4,707	5,112	4,027		
<u>Open Space Development</u>												
Trails Master Plan Programming	217	1,065	557	557	1,405	1,020	1,500	1,500	1,500	21,000	2015	2028
Legislated Monitoring	50	0	0	37	0	0	37	0	0	0	2018	2037
Parkland Acquisition Strategy	50	0	0	0	0	0	0	0	0	0	2020	2020
Parks Testing and Reporting	64	80	80	80	80	80	80	80	80	80	2020	Ongoing
Skatepark Facility - Recreation study implementation	1,763	0	0	100	2,000	0	100	2,000	0	0	2018	2030
Recreational Trails Master Plan study update	0	204	0	0	0	0	0	0	0	0	2021	2021
Rail Trail Improvements	0	0	2,100	0	0	0	0	0	0	0	2020	2022
Sub - Total Open Space Development	2,144	1,349	2,737	774	3,485	1,100	1,717	3,580	1,580	21,080		
<u>Recreation Facilities</u>												
Recreation Facilities Audit Program	130	400	150	215	210	190	130	400	150	215	2020	Ongoing
Program - Community Halls Retrofits	250	300	300	300	300	300	300	300	300	300	2020	Ongoing
Program - Recreation Centre Retrofits	200	200	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2020	Ongoing
Program - Mechanical Infrastructure Life-cycle renewal	200	250	250	250	250	250	250	250	250	250	2020	2020
Program - Roof Management	1,735	0	800	0	800	800	800	800	800	800	2020	Ongoing
Public Use Feasibility Needs & Study	50	150	150	150	150	150	150	150	150	150	2020	Ongoing
Program - Facility Capital Maintenance	130	200	200	200	200	200	200	200	200	200	2020	Ongoing
Program - Chedoke Golf Course Improvements	0	8,010	0	0	0	0	0	0	0	0	2021	2021
Program - Parking Lot Management	0	0	500	500	500	500	500	500	500	500	2020	Ongoing
Program - Park & Fieldhouse Retrofits	0	250	250	250	250	250	250	250	250	250	2020	Ongoing
Program - Exterior Structure	0	400	0	400	0	400	400	400	400	400	2020	Ongoing
Program - Arena Retrofits	0	800	800	800	800	800	800	800	800	800	2020	Ongoing
Program - Senior Centre Retrofits	0	100	100	100	100	100	100	100	100	100	2020	Ongoing
Sub - Total Recreation Facilities	2,695	11,060	4,500	4,165	4,560	4,940	4,880	5,150	4,900	4,965		

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CITY-WIDE**

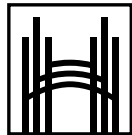
	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
Roads												
Railway Crossings Upgrades	500	500	0	0	0	0	0	0	0	0	2017	2021
Hamilton Public Bike Share Expansion Planning	50	0	0	0	0	0	0	0	0	0	2019	2020
Multi-modal Level-of-Service (MMLoS) Policy and Transportation Impact Study Guidelines Update	30	0	0	0	0	0	0	0	0	0	2019	2020
Road Classification Harmonization Study and R-O-W Review	100	0	0	0	0	0	0	0	0	0	2019	2020
PW Asset Management (PW-AM) System Implementation	1,000	670	670	670	0	0	0	0	0	0	2019	2023
Engineering Services Staffing Costs - Road	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	2020	Ongoing
Major Road Maintenance Program	500	500	500	500	500	500	500	500	500	500	2020	Ongoing
Minor Construction Program	270	270	270	270	270	270	270	270	270	270	2020	Ongoing
Railway Roadway Crossings Rehabilitation Program	150	150	150	150	150	150	150	150	150	150	2020	Ongoing
New Sidewalk Program	450	450	450	450	450	450	450	450	450	450	2020	Ongoing
Sidewalk Rehabilitation Program	750	750	750	750	750	750	750	750	750	750	2020	Ongoing
Geotechnical Investigation Program	720	720	720	720	720	720	720	720	720	720	2020	Ongoing
Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	150	150	150	150	150	150	150	150	150	150	2020	Ongoing
Pavement Preventative Maintenance Program	2,000	2,000	2,000	2,000	2,000	2,000	3,000	3,000	3,000	3,000	2020	Ongoing
Bridge and Culvert Maintenance - T.O.M.	150	150	150	150	150	150	150	150	150	150	2020	Ongoing
Bridge and Culvert Major Maintenance - Engineering Services	1,850	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	2020	Ongoing
OSIM Bridge and Culvert Inspections	310	310	310	310	310	310	310	310	310	310	2020	Ongoing
Structural Investigations and Reports	60	360	360	360	360	360	360	360	360	360	2020	Ongoing
Durable Pavement Markings	600	600	600	600	600	600	600	600	600	600	2020	Ongoing
Fleet Additions - Roads O&M	200	200	200	200	200	200	200	200	200	200	2020	Ongoing
Yard Facility Maintenance and Improvement Program	150	150	150	150	150	150	150	150	150	150	2020	Ongoing
QA-QC Service Contract Program	140	140	140	140	140	140	140	140	140	140	2020	Ongoing
Roads - Small Equipment Replacement	50	50	50	50	50	50	50	50	50	50	2020	Ongoing
Rail Grade Separation Review	80	0	0	0	0	0	0	0	0	0	2020	2020
LINC and RHVP Widening Study	600	0	0	0	0	0	0	0	0	0	2020	2020
State of the Infrastructure - Asset Management	270	270	270	270	270	270	270	270	270	270	2020	Ongoing
Mapping Update Program	40	40	40	40	40	40	40	40	40	40	2020	Ongoing
O.Reg. 588/17 Compliance - Asset Management Plan Development	50	50	50	50	0	0	0	0	0	0	2020	2023
TMP Modelling & Monitoring	80	50	50	30	30	30	30	30	30	30	2020	Ongoing
Sustainable Mobility Program	250	250	300	330	400	400	400	400	400	400	2020	Ongoing
Transportation Tomorrow Survey	40	120	50	50	50	50	50	50	50	50	2020	Ongoing
Consultation and Accommodation	30	30	30	30	30	30	30	30	30	30	2020	Ongoing
Field Data Systems Program	110	110	110	110	110	110	110	110	110	110	2020	Ongoing
Development Road Urbanization	500	500	500	500	500	500	500	500	500	500	2020	Ongoing
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	2020	Ongoing
Street Lighting Capital Program	400	400	350	350	350	350	350	350	350	350	2020	Ongoing
Retaining Wall Rehabilitation Program	850	900	900	900	950	950	700	700	880	880	2020	Ongoing
Roads - Alleyway Rehabilitation	100	100	100	100	100	100	100	100	100	100	2020	Ongoing
Guide Rail Replacement Program	400	400	400	400	400	400	400	400	400	400	2020	Ongoing
Drive Cam	250	0	0	0	0	0	0	0	0	0	2020	2020

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
CITY-WIDE**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
On Street Bike Facilities	300	0	0	0	0	0	0	0	0	0	2018	2020
Neighbourhood Speed Reduction Initiative	450	450	450	450	0	0	0	0	0	0	2019	2023
Traffic Counts Program	250	290	180	180	180	180	180	180	180	180	2020	Ongoing
Traffic Calming	300	300	300	300	300	300	300	300	300	300	2020	Ongoing
On Street Bike Facilities	300	350	350	350	400	400	400	800	800	800	2020	Ongoing
ATMS – Advanced Traffic Management System	750	750	750	750	750	750	750	750	750	750	2020	Ongoing
Traffic Signal Modernization	200	720	720	720	720	720	720	720	720	720	2020	Ongoing
Traffic Signal Upgrades	450	300	300	300	300	300	300	300	300	300	2020	Ongoing
Traffic Signal LED Lighting Upgrade Program	200	200	200	200	200	200	200	200	200	200	2020	Ongoing
Traffic Controller Replacement Program	400	400	400	400	400	400	400	400	400	400	2020	Ongoing
Traffic Engineering - Signal Design	200	200	200	200	200	200	200	200	200	200	2020	Ongoing
APS - Accessible Pedestrian Signals	100	150	150	150	150	150	150	150	150	150	2020	Ongoing
Plastic Pavement Marking Rehabilitation	400	500	500	500	500	500	500	500	500	500	2020	Ongoing
Pedestrian Crossovers	300	300	300	300	300	300	300	300	300	300	2020	Ongoing
Overhead Sign Structure	500	300	130	130	130	130	130	130	130	130	2020	Ongoing
Engagement Priorities - Vision Zero	500	600	600	600	600	600	600	600	600	600	2020	Ongoing
Education Priorities - Vision Zero	400	400	400	400	400	400	400	400	400	400	2020	Ongoing
Evaluation Priorities - Vision Zero	200	350	350	350	350	350	350	350	350	350	2020	Ongoing
Engineering Priorities - Vision Zero	600	800	800	800	800	800	800	800	800	800	2020	Ongoing
Complete Liveable Better Streets Manual	0	50	0	0	0	0	0	0	0	0	2019	2021
Local Road Asset Preservation	0	0	0	0	0	0	0	0	4,900	5,000	2020	Ongoing
Rural Hot Mix Program	0	0	0	0	0	0	2,800	4,000	4,000	4,000	2026	Ongoing
Contaminated Soil & Rock Disposal Program	0	220	0	0	220	0	0	220	0	0	2020	Ongoing
Snow Disposal Facility - LRT	0	250	0	0	0	0	2,500	1,500	1,500	0	2021	2028
Arterial Asset Preservation Program	0	0	0	0	0	3,000	7,000	7,000	15,000	8,000	2025	Ongoing
Bridge Replacement / Rehabilitation Reserve	0	0	0	0	0	740	1,370	0	7,900	8,000	2025	2029
LINC Rehabilitation	0	0	0	0	0	0	0	0	0	14,400	2029	2030
Traffic Signal Modernization Coordinated with Construction	0	300	1,050	0	530	0	0	0	0	0	2020	Ongoing
New Traffic Signal - Miscellaneous Locations	0	750	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Roads	27,600	28,640	27,270	26,230	25,980	28,970	39,650	39,100	59,860	65,960		
<u>Transit Services</u>												
Terminal and End of Line Rehabilitation	150	75	75	75	75	75	75	75	75	75	2020	Ongoing
Bus Stop Shelter Rehabilitation	125	125	125	125	125	125	125	125	125	125	2020	Ongoing
Rapid Ready & Ten Year Local Transit Strategy Implementation	50	0	0	50	0	0	50	0	0	0	2017	2026
Nonrevenue Vehicle Replace Program	162	69	85	138	85	110	185	90	79	0	2020	Ongoing
Transit Shelter Expansion Program	150	150	150	150	150	150	150	150	150	150	2020	Ongoing
ATS - Vehicle Replacement Program	1,400	0	0	0	0	0	0	0	0	0	2020	Ongoing
HSR Bus Expansion Program - 10 Year Plan	4,000	4,080	4,162	5,094	5,196	6,183	0	0	0	0	2017	2025
Transit Terminal Development	0	3,260	3,310	3,400	2,930	0	0	0	0	0	2019	2024
HSR Expansion Buses - Modal Split	6,400	7,344	7,491	7,641	7,794	7,949	0	0	0	0	2020	2025

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
CITY-WIDE**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Transit Services</u>												
HSR Bus Replacement Program	13,528	30,324	17,784	12,688	12,163	12,045	15,545	15,856	14,500	37,003	2020	Ongoing
Active Transportation Connections	900	1,200	900	1,500	3,000	2,500	0	0	0	0	2020	Ongoing
PRESTO Equipment Replacement	5,000	0	0	0	0	0	0	4,825	0	0	2020	2027
Real-Time Information Infrastructure	0	2,000	0	0	0	0	0	0	0	0	2021	2021
Real-Time Operations Management	0	2,250	2,750	0	0	0	0	0	0	0	2021	2022
A-Line Priority Bus Corridor	0	2,000	2,000	2,000	2,500	0	0	0	0	0	2021	2024
Ranger Equipment Replacement	0	2,000	0	0	0	0	0	0	0	0	2021	2021
Birch Avenue Bridge/Road Works	0	0	31,000	0	0	0	0	0	0	0	2022	2022
Sub - Total Transit Services	31,865	54,877	69,832	32,861	34,018	29,137	16,130	21,121	14,929	37,353		
<u>Waste Management</u>												
Leaf & Yard Waste Composting Facility Relocation	200	0	4,000	0	0	0	0	0	0	0	2012	2022
Transfer Station/CRC Expansion & Capital Replacement	2,413	3,487	14,500	0	0	0	0	0	0	0	2015	2022
CCF Lifecycle Replacement	791	0	267	0	267	209	1,525	3,050	56,425	0	2019	2028
Waste Management By-Law - Support Fleet Acquisition	86	0	0	0	0	0	0	0	0	0	2020	2020
Waste Collections - Safe-Stop Trailer Attenuator	50	0	0	0	0	0	0	0	0	0	2020	2020
Waste Collection Fleet Replacement	1,700	0	0	500	0	0	0	0	0	0	2016	2023
MRF Lifecycle Replacement	650	0	0	0	0	0	0	0	0	0	2020	2020
Waste Management R & D Program	180	140	145	150	160	165	170	180	185	195	2020	Ongoing
Diversion Container Replacement Program	831	950	980	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2020	Ongoing
Public Space & Special Event Containers	50	250	250	250	250	250	250	250	250	250	2020	Ongoing
Glanbrook Landfill Capital Improvement Program	506	318	327	337	346	357	367	377	389	399	2020	Ongoing
Glanbrook Landfill Stage 3 Development- Cells C, D, & E	250	0	5,500	0	0	0	0	0	0	0	2020	2022
Closed Landfill Maintenance & Capital Improvement Program	371	384	396	409	423	437	450	465	480	496	2020	Ongoing
Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	286	295	304	313	322	332	342	352	352	352	2020	Ongoing
Transfer Station/CRC Maintenance & Capital Improvement Program	213	217	221	226	230	235	240	244	244	244	2020	Ongoing
Environmental Services Legislative Compliance Program	185	185	185	185	185	185	185	185	185	185	2020	Ongoing
SWMMP Approvals	150	150	150	150	150	150	150	150	150	150	2020	Ongoing
SWMMP - Recommendation 6: Alternative Disposal Facility	0	200	200	0	0	0	96,000	96,000	0	0	2021	2027
Sub - Total Waste Management	8,912	6,576	27,425	3,520	3,333	3,320	100,679	102,253	59,660	3,271		
Total Public Works Tax Funded	95,842	131,770	158,432	91,630	95,118	91,659	187,353	195,011	165,316	155,806		
Total City-Wide Projects	164,406	201,409	218,039	143,498	146,364	143,286	235,482	243,959	217,955	197,673		

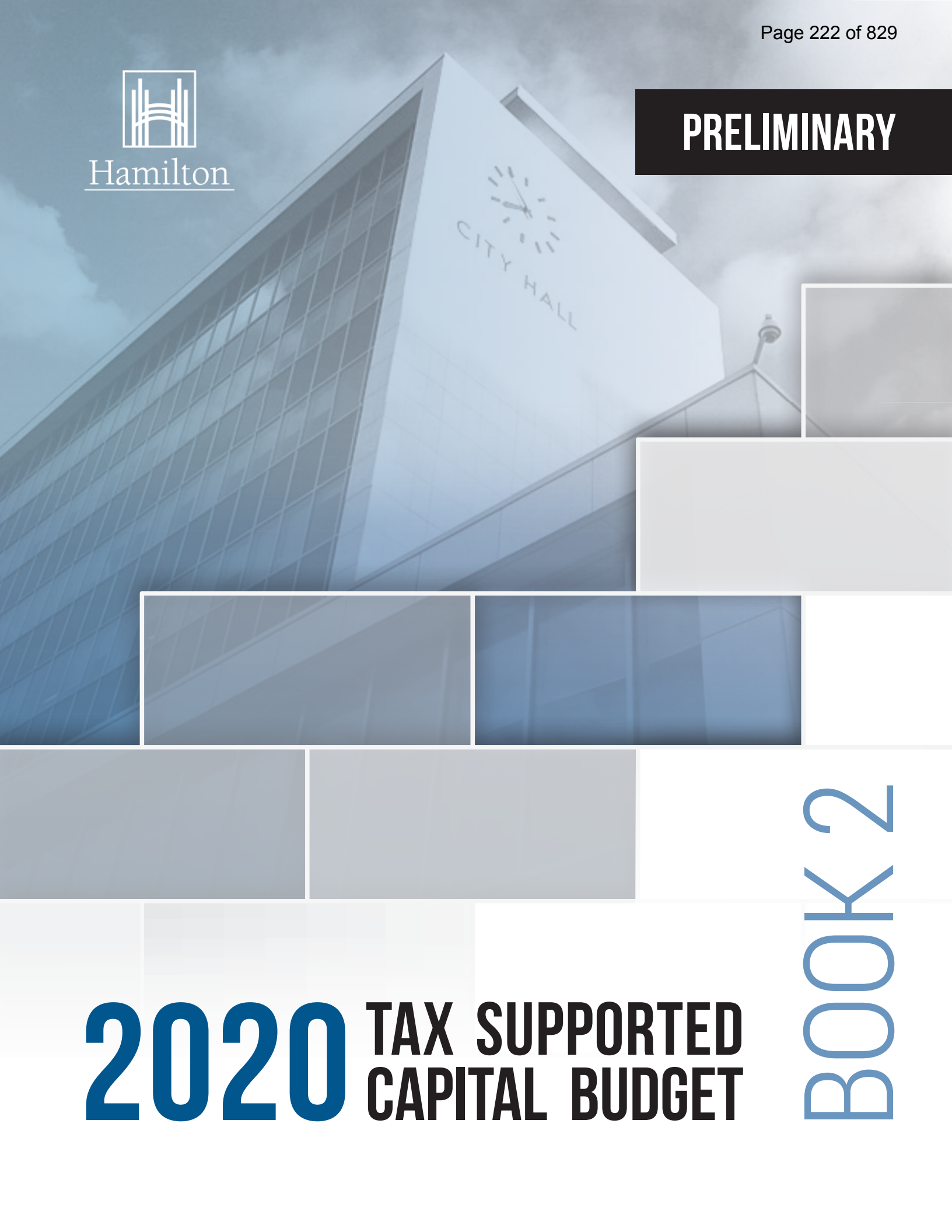


Hamilton



Hamilton

PRELIMINARY



**2020 TAX SUPPORTED
CAPITAL BUDGET**

BOOK 2












TAX SUPPORTED CAPITAL BUDGET

The City of Hamilton's 2020 Tax Supported Capital Budget and 10-year Tax Supported Capital Program supports the City's Strategic Plan and Financing Strategy. The City of Hamilton owns hard assets with a total replacement value of approximately \$24.3B.

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.

The 2020 Tax Supported Capital Program funds \$399.7M in Capital Projects and incorporates a 1.10% Property Tax increase which equates to \$9.545M increase for the Capital Levy (\$39 annual property tax increase per average value residential property).

Measures

\$ 399.7		in gross capital spending including:	
	\$ 151.9	Million	Transit Initiatives
	\$ 77.9		Roads, Bridges, Traffic, Sidewalks
	\$ 28.3		Affordable Housing Initiatives
	\$ 23.0		Roads Growth
	\$ 20.9		Corporate and Recreation Facilities Rehabilitation and Upgrade
	\$ 11.7		Fire and Paramedic Services
	\$ 10.9		Open Space Development
	\$ 10.2		West Harbour Strategic Initiatives
	\$ 10.1		Central Fleet Vehicle and Equipment Replacement
	\$ 8.9		Waste Management
	\$ 4.1	Forestry and Horticulture	

**2020-2029
Project
Summaries and
2020 Capital
Project Details
Sheets By
Department**

CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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2020-2029 Capital Budget Project List By Ward

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 1**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 1 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
Total Council Initiatives	100	100	100	100	100	100	100	100	100	0		
<u>Tourism & Culture</u>												
Dundurn Interior Restoration	100	70	97	0	55	0	0	0	0	0	2020	Ongoing
Dundurn Exterior Pathways	75	0	0	0	0	0	0	0	0	0	2020	2022
Dundurn Kitchen Renovation	80	0	0	0	0	0	0	0	0	0	2020	2022
Dundurn HVAC Replacement	0	450	500	0	0	0	0	0	0	0	2021	2023
Dundurn Gardener's Cottage Restoration	0	90	0	157	672	0	0	0	0	0	2021	Ongoing
Sub - Total Tourism & Culture	255	610	597	157	727	0	0	0	0	0		
Total Planning & Economic Development	255	610	597	157	727	0	0	0	0	0		
<u>Open Space Development</u>												
Churchill Park Master Plan Implementation Phase 2	0	0	1,166	0	1,876	0	0	0	0	0	2010	2024
Alexander Park Skate Park	0	1,843	1,600	0	0	0	0	0	0	0	2019	2022
HAAA - Implementation of Master Plan	0	1,307	0	1,100	0	875	0	0	0	0	2019	2025
Strathcona Pedestrian Bridge	0	0	0	0	0	0	0	0	418	6,618	2028	2029
Sub - Total Open Space Development	0	3,150	2,766	1,100	1,876	875	0	0	418	6,618		
<u>Recreation Facilities</u>												
Victoria Park Outdoor Pool - Redevelopment	300	0	3,200	0	0	0	0	0	0	0	2020	2022
Alexander Park Community Hub Feasibility	330	3,520	0	0	0	0	0	0	0	0	2020	2021
Ryerson Recreation Centre - Refurbishing	0	0	0	0	0	0	300	2,200	0	0	2026	2027
Sub - Total Recreation Facilities	630	3,520	3,200	0	0	0	300	2,200	0	0		
<u>Roads</u>												
Council Priority - Ward 1 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Marion - King to Dromore	140	140	500	0	0	0	0	0	0	0	2020	2022
Hillcrest - Chedoke to end	260	0	0	0	0	0	0	0	0	0	2020	2020
Jones / Oxford / Tecumseh (Strathcona Neighbourhood)	0	140	140	1,220	0	0	0	0	0	0	2021	2023
Carling / Macklin St S / Olmstead / Tope (Westdale South)	0	0	140	140	1,350	0	0	0	0	0	2022	2024

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 1**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	0	0	0	140	140	1,840	0	0	0	0	2023	2025
Asset Preservation - Strathcona Neighbourhood	0	0	0	0	0	0	720	0	0	0	2026	2026
Asset Preservation - Westdale South Neighbourhood (South Section)	0	0	0	0	0	0	2,610	0	0	0	2026	2026
<i>Sub - Total Roads</i>	580	460	960	1,680	1,670	2,020	3,510	180	180	180		
<i>Total Public Works Tax Funded</i>	1,210	7,130	6,926	2,780	3,546	2,895	3,810	2,380	598	6,798		
<i>Total Ward 1</i>	1,565	7,840	7,623	3,037	4,373	2,995	3,910	2,480	698	6,798		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 2**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 2 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
Total Council Initiatives												
	100	100	100	100	100	100	100	100	100	0		
<u>Tourism & Culture</u>												
Whitehern Museum Masonry Repairs	100	0	0	0	0	0	0	0	0	0	2020	2022
St. Mark's Interior Restoration	0	0	0	0	0	75	0	200	0	0	2017	2025
Whitehern Plaster Repair	0	115	0	0	0	0	0	0	0	0	2021	2023
Sub - Total Tourism & Culture	100	115	0	0	0	75	0	200	0	0		
Total Planning & Economic Development												
	100	115	0	0	0	75	0	200	0	0		
<u>Corporate Facilities</u>												
City Hall Garage Roof Slab Structural Rehabilitation	140	770	770	0	0	0	0	0	0	0	2020	2022
City Hall 5th & 6th Floor Renovations	295	0	0	0	0	0	0	0	0	0	2020	2020
Capital Lifecycle Renewal - Hamilton Farmer's Market	0	1,970	0	0	0	0	0	0	0	0	2019	2021
City Hall 1st Floor Renovations	0	360	0	0	0	0	0	0	0	0	2021	2021
125 Barton - Yard Relocation Accommodation	0	0	0	0	0	0	0	6,600	0	0	2027	2027
Sub - Total Corporate Facilities	435	3,100	770	0	0	0	0	6,600	0	0		
<u>Entertainment Facilities</u>												
Program HCC, FOCH & FOC Lifecycle Renewal	700	800	800	800	800	800	800	800	800	800	2020	Ongoing
Commonwealth Square Timber Railing Replacement	100	400	0	0	0	0	0	0	0	0	2020	2021
Program FirstOntario Concert Hall Replacements and Renovations	100	0	0	0	0	0	0	0	0	0	2018	2020
Commonwealth Square Paver Rehabilitation	0	2,400	0	0	0	0	0	0	0	0	2021	2021
First Ontario Courtyard	0	168	0	0	0	0	0	0	0	0	2021	2021
FOC Capital Lifecycle Renewal	0	7,300	7,000	8,000	7,000	5,000	8,500	8,400	8,400	8,400	2020	Ongoing
Sub - Total Entertainment Facilities	900	11,068	7,800	8,800	7,800	5,800	9,300	9,200	9,200	9,200		
<u>Open Space Development</u>												
Beasley Park Rehabilitation Phase 2 - Kelly Street Pedestrianization	550	0	0	0	0	0	0	0	0	0	2020	2020
Gore Master Plan (Open Space Development Blk)	0	1,800	0	0	0	0	0	0	0	0	2016	2021
Eastwood Park Redevelopment	0	800	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Open Space Development	550	2,600	0	0	0	0	0	0	0	0		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 2**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Recreation Facilities</u>												
Parks North Yard at Bayfront Park	1,000	0	0	0	0	0	0	0	0	0	2018	2020
Freon Upgrades at Eastwood Arena	0	1,200	0	0	0	0	0	0	0	0	2021	2021
Bennetto Recreation Centre - Retrofit	0	0	0	0	0	0	0	0	6,400	0	2028	2028
Sub - Total Recreation Facilities	1,000	1,200	0	0	0	0	0	0	6,400	0		
<u>Roads</u>												
Strachan - James to east end	90	1,030	0	0	0	0	0	0	0	0	2019	2021
Council Priority - Ward 2 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Asset Preservation - Central Neighbourhood	560	0	0	0	0	0	0	0	0	0	2020	2020
Hughson - King to King William - New Sidewalk	150	0	0	0	0	0	0	0	0	0	2020	2020
Burlington - James to Ferguson	0	0	990	0	0	0	0	0	0	0	2022	2022
Jame - St. James Place to Herkimer	0	0	0	0	140	0	0	0	0	0	2024	2024
Ferguson/Foster/Walnut/Patrick	0	0	0	0	340	0	0	0	0	0	2024	2024
Sub - Total Roads	980	1,210	1,170	180	660	180	180	180	180	180		
<u>Transit Services</u>												
Renaming the MacNab Terminal	37	0	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Transit Services	37	0	0	0	0	0	0	0	0	0		
<u>West Harbour & Waterfront Strategic Initiatives</u>												
Pier 5-7 Marina Shoreline Rehab	1,500	1,200	0	0	0	0	0	0	0	0	2015	2021
Pier 5-7 Boardwalk	4,500	4,800	4,000	0	0	0	0	0	0	0	2016	2022
Macassa Bay Shoreline Improvements	700	0	2,750	0	0	0	0	0	0	0	2018	2022
Macassa Bay Boardwalk and Trail	750	0	3,000	0	0	0	0	0	0	0	2018	2022
Pier 8 - Utilities	2,750	0	0	0	0	0	0	0	0	0	2020	2020
Pier 6 Artisan Village	0	600	0	3,000	0	0	0	0	0	0	2016	2023
West Harbour Public Art	0	160	120	0	0	0	0	0	0	0	2018	2022
Bayfront Park Upgrades Ph 2 (Washrooms/Concessions)	0	1,260	0	0	0	0	0	0	0	0	2021	2021
Pier 8 - Streetscaping	0	1,000	0	600	0	650	0	700	0	750	2021	2029
Police Marine Facility Replacement	0	0	5,150	0	0	0	0	0	0	0	2022	2022
Pier 8 Greenway	0	0	0	450	0	0	525	0	0	625	2023	2029
West Harbour Parking Garage	0	0	0	4,900	28,300	0	0	0	0	0	2023	2024
Sub - Total West Harbour & Waterfront Strategy	10,200	9,020	15,020	8,950	28,300	650	525	700	0	1,375		
Total Public Works Tax Funded	14,102	28,198	24,760	17,930	36,760	6,630	10,005	16,680	15,780	10,755		
Total Ward 2	14,302	28,413	24,860	18,030	36,860	6,805	10,105	16,980	15,880	10,755		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 3**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 3 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
Total Council Initiatives	100	100	100	100	100	100	100	100	100	0		
<u>Tourism & Culture</u>												
Children's Museum Expansion Phase 2	700	562	400	400	0	0	0	0	0	0	2020	2022
Sub - Total Tourism & Culture	700	562	400	400	0	0	0	0	0	0		
Total Planning & Economic Development	700	562	400	400	0	0	0	0	0	0		
<u>Open Space Development</u>												
Gage Park Redevelopment	0	30	1,750	0	0	0	0	0	0	0	2012	2022
Stadium Precinct Community Park	0	7,100	0	0	0	0	0	0	0	0	2021	2021
Powell Park	0	0	0	0	300	0	0	0	0	0	2024	2024
Sub - Total Open Space Development	0	7,130	1,750	0	300	0	0	0	0	0		
<u>Recreation Facilities</u>												
Scott Park - Bernie Morelli Recreation Centre (BMRC-NSC)	850	0	0	0	0	0	0	0	0	0	2012	2020
Pinky Lewis Recreation Centre Expansion Project	0	0	0	0	748	7,300	0	0	0	0	2009	2025
Stadium Precinct Park Fieldhouses & Washrooms	0	5,200	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Recreation Facilities	850	5,200	0	0	748	7,300	0	0	0	0		
<u>Roads</u>												
Council Priority - Ward 3 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Sherman Access East Retaining Wall Replacement	150	0	900	0	0	0	0	0	0	0	2019	2022
Sherman - King to south end	900	0	0	0	0	0	0	0	0	0	2020	2020
Wentworth - Wilson to King	120	0	0	0	0	0	0	0	0	0	2020	2020
Snow Disposal Site - Yard Improvements	250	100	0	0	0	0	0	0	0	0	2020	2021
Wilson - Victoria to Sherman Two-Way Conversion	300	0	0	0	0	0	0	0	0	0	2020	2020
New Traffic Signal - Bernie Custis Secondary School Crosswalk - Cannon at Melrose Ave	300	0	0	0	0	0	0	0	0	0	2020	2020
Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	0	0	0	0	230	270	0	8,100	0	0	2018	2027
Barton - Sanford to Gage	0	1,390	0	0	0	0	0	0	0	0	2021	2021
Bridge 329 - Burlington St E over Wilcox St	0	0	270	0	3,600	0	0	0	0	0	2022	2024
Burlington & Industrial - Birch to Gage	0	0	140	140	4,680	0	0	0	0	0	2022	2024
Wilson - Wentworth to Sherman	0	0	0	140	140	2,070	0	0	0	0	2023	2025

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 3**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Sanford - Main to Cannon	0	0	0	0	0	140	1,330	0	0	0	2025	2026
Industrial - Ottawa to Gage / Gage / Depew	0	0	0	0	0	0	2,060	0	0	0	2026	2026
Asset Preservation - Industrial Sector A and B Neighbourhood	0	0	0	0	0	0	1,170	0	0	0	2026	2026
Sanford - Cannon to Barton	0	0	0	0	0	0	0	840	0	0	2027	2027
Charlton - Victoria to Cumberland	0	0	0	0	0	0	0	0	450	0	2028	2028
Wentworth - Charlton to King	0	0	0	0	0	0	0	0	720	0	2028	2028
Main - Wentworth to King	0	0	0	0	0	0	0	0	0	2,250	2029	2029
Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmore	0	0	0	0	0	0	0	0	0	1,800	2029	2029
Wentworth St Modifications	0	100	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Roads	2,200	1,770	1,490	460	8,830	2,660	4,740	9,120	1,350	4,230		
Total Public Works Tax Funded	3,050	14,100	3,240	460	9,878	9,960	4,740	9,120	1,350	4,230		
Total Ward 3	3,850	14,762	3,740	960	9,978	10,060	4,840	9,220	1,450	4,230		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 4**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 4 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
Total Council Initiatives	100	100	100	100	100	100	100	100	100	0		
<u>Tourism & Culture</u>												
Steam Museum Keefer Steps Restoration	200	0	0	0	0	0	0	0	0	0	2020	2022
Steam Museum Building Expansion	0	0	0	90	0	525	425	0	0	0	2021	2026
Hamilton Steam Museum Exterior Improvements	0	200	0	0	0	0	0	0	0	0	2021	2023
Sub - Total Tourism & Culture	200	200	0	90	0	525	425	0	0	0		
Total Planning & Economic Development	200	200	0	90	0	525	425	0	0	0		
<u>Open Space Development</u>												
W4 Pipeline Trail	608	108	648	0	0	0	0	0	0	0	2016	2022
McQuesten Urban Fitness Trail	200	0	0	0	0	0	0	0	0	0	2016	2020
Roxborough Park Redevelopment	1,000	0	0	0	0	0	0	0	0	0	2020	2020
Kenilworth Parking Lot	250	0	0	0	0	0	0	0	0	0	2020	2020
Andrew Warburton Memorial Park	0	840	0	0	0	0	0	0	0	0	2019	2021
Rennie Street Works Yard - Proposed Park	0	500	0	0	0	0	0	0	0	0	2021	2021
Leaside Park Redevelopment	0	0	400	0	0	0	0	0	0	0	2022	2022
Sub - Total Open Space Development	2,058	1,448	1,048	0	0	0	0	0	0	0		
<u>Recreation Facilities</u>												
Parkdale Outdoor Pool Redevelopment & Expansion	400	200	0	0	0	0	0	0	0	0	2015	2021
Sir Winston Churchill Recreation Centre - Expansion & Renovation	0	0	0	0	0	0	0	0	6,400	0	2028	2028
Sub - Total Recreation Facilities	400	200	0	0	0	0	0	0	6,400	0		
<u>Roads</u>												
Council Priority - Ward 4 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Barton - Parkdale to Talbot	90	3,780	0	0	0	0	0	0	0	0	2019	2021
Delena / Beland / Dunsmore	90	2,350	0	0	0	0	0	0	0	0	2019	2021
Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)	1,800	0	0	0	0	0	0	0	0	0	2019	2020
Main -Queenston Traffic Circle to Delena & Rosewood	1,890	0	0	0	0	0	0	0	0	0	2019	2020
Asset Preservation - Homeside Neighbourhood (South)	1,230	0	0	0	0	0	0	0	0	0	2020	2020
New Traffic Signal - King at Kenilworth North Bound Off Ramp	250	0	0	0	0	0	0	0	0	0	2020	2020

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 4**

	<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>2029</u>	<u>Start</u>	<u>End</u>
Roads												
New Traffic Signal - Lawrence @ Kenilworth Ramp - 652 Lawrence Ave	250	0	0	0	0	0	0	0	0	0	2020	2020
A/R - Greenhill / Dundonald / Montrose / Erindale	2,130	0	0	0	0	0	0	0	0	0	2020	2020
Kenilworth - Barton to Main - Improvements	0	0	0	0	550	0	0	0	0	0	2019	2024
Bridge 327 - Burlington Street Overpass over Strathearne	0	270	0	4,680	0	0	0	0	0	0	2021	2023
Strathearne - Brampton to gate at north end	0	140	140	2,700	0	0	0	0	0	0	2021	2023
Brampton - Parkdale to Woodward	0	0	0	140	140	1,890	0	0	0	0	2023	2025
Beach - Ottawa to Kenilworth	0	0	0	0	0	400	0	0	0	0	2025	2025
Asset Preservation - Rosedale Neighbourhood	0	0	0	0	0	0	0	3,240	0	0	2027	2027
Burlington - Tire to MTO Limit (eastbound lanes)	0	0	0	0	0	0	0	0	1,080	0	2028	2028
King - Kenilworth to RHVP	0	0	0	0	0	0	0	0	2,160	0	2028	2028
Sub - Total Roads	7,910	6,720	320	7,700	870	2,470	180	3,420	3,420	180		
Total Public Works Tax Funded	10,368	8,368	1,368	7,700	870	2,470	180	3,420	9,820	180		
Total Ward 4	10,668	8,668	1,468	7,890	970	3,095	705	3,520	9,920	180		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 5**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 5 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
Total Council Initiatives	100	100	100	100	100	100	100	100	100	0		
<u>Hamilton Public Library</u>												
East Hamilton Replace & Expand	0	0	0	0	0	0	0	0	8,500	0	2026	2027
Sub - Total Hamilton Public Library	0	0	0	0	0	0	0	0	8,500	0		
Total Outside Boards & Agencies	0	0	0	0	0	0	0	0	8,500	0		
<u>Parks & Cemeteries</u>												
Confederation Beach Park - Capital Maintenance Program	175	175	175	175	175	175	175	175	175	175	2020	Ongoing
Confederation Beach Park - Capital Maintenance Program	0	110	110	110	110	110	110	110	110	0	2020	Ongoing
Sub - Total Parks & Cemeteries	175	285	285	285	285	285	285	285	285	175		
<u>Open Space Development</u>												
Confederation Park Redevelopment	0	6,457	0	1,449	3,514	675	0	0	0	24,864	2013	2042
Nash Orchard Park	0	0	793	0	0	0	0	0	0	0	2015	2022
Sub - Total Open Space Development	0	6,457	793	1,449	3,514	675	0	0	0	24,864		
<u>Recreation Facilities</u>												
Riverdale Community Hub	2,000	19,000	0	0	0	0	0	0	0	0	2019	2021
Confederation Park Sports Park Buildings	5,950	500	0	0	0	0	0	0	0	0	2020	2020
Program - King's Forest Golf Course Improvements	0	6,042	0	0	0	0	0	0	0	0	2021	2021
Sir Wilfrid Laurier Gymnasium Addition.	0	7,550	500	0	0	0	0	0	0	0	2017	2021
Sub - Total Recreation Facilities	7,950	33,092	500	0	0	0	0	0	0	0		
<u>Roads</u>												
Bridge 407 - Queenston Rd, 320m e/o Lake Ave	210	0	0	0	0	0	0	0	0	0	2018	2020
Council Priority - Ward 5 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Bridge 048 - Jones St, 110m w/o King St E	150	0	680	0	0	0	0	0	0	0	2019	2022
Beach Boulevard - Woodward to Eastport	2,700	0	0	0	0	0	0	0	0	0	2020	2020
Galbraith / Second Street N	580	0	0	0	0	0	0	0	0	0	2020	2020
Bridge 452 - Centennial Pkwy, 990m n/o Ridge	320	0	0	270	0	0	5,940	0	0	0	2020	2026
Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	0	0	30	150	0	450	0	0	0	0	2022	2025

**CITY OF HAMILTON
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2021-2029 FORECAST
FOR WARD 5**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Lake Avenue - Queenston to Barton	0	0	140	140	3,060	0	0	0	0	0	2022	2024
South Service Rd - Centennial to Gray	0	0	0	1,760	0	0	0	0	0	0	2023	2023
Van Wagners Beach & Nash	0	0	0	720	0	0	0	0	0	0	2023	2023
Lake Avenue - Barton to South Service	0	0	0	140	140	1,710	0	0	0	0	2023	2025
Nash - Barton to Bancroft	0	0	0	0	320	0	0	0	0	0	2024	2024
Asset Preservation - Battlefield Neighbourhood	0	0	0	0	0	0	0	1,440	0	0	2027	2027
King - RHVP to Centennial	0	0	0	0	0	0	0	0	0	2,430	2029	2029
<i>Sub - Total Roads</i>	4,140	180	1,030	3,360	3,700	2,340	6,120	1,620	180	2,610		
<i>Total Public Works Tax Funded</i>	12,265	40,014	2,608	5,094	7,499	3,300	6,405	1,905	465	27,649		
<i>Total Ward 5</i>	12,365	40,114	2,708	5,194	7,599	3,400	6,505	2,005	9,065	27,649		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 6**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 6 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
Total Council Initiatives												
	100	100	100	100	100	100	100	100	100	0		
<u>Hamilton Fire Department</u>												
Mechanical/Stores Relocation	0	1,500	4,257	4,257	2,128	0	0	0	0	0	2021	2025
Sub - Total Hamilton Fire Department	0	1,500	4,257	4,257	2,128	0	0	0	0	0		
<u>Hamilton Paramedic Service</u>												
Station 32 Renovation	300	0	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Hamilton Paramedic Service	300	0	0	0	0	0	0	0	0	0		
Total Healthy and Safe Communities												
	300	1,500	4,257	4,257	2,128	0	0	0	0	0		
<u>Parks & Cemeteries</u>												
Mohawk Sports Park – Bleachers & Shade Structure	150	295	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Parks & Cemeteries	150	295	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Mohawk Sports Park Masterplan	90	560	0	0	0	0	0	0	0	0	2020	2021
Broughton Park Upgrades	0	100	700	0	0	0	0	0	0	0	2021	2022
Open Space Replacement Strategy - Acquisitions	0	0	648	0	0	300	0	0	0	0	2022	2025
Sub - Total Open Space Development	90	660	1,348	0	0	300	0	0	0	0		
<u>Recreation Facilities</u>												
Bernie Arbour Stadium - Upgrades	0	150	150	150	0	0	0	0	0	0	2016	2023
Huntington Park Recreation Centre Retrofit Phase 2	0	740	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Recreation Facilities	0	890	150	150	0	0	0	0	0	0		
<u>Roads</u>												
Council Priority - Ward 6 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Rymal Sidewalk - Upper Sherman to Eva (north side)	50	0	0	0	0	0	0	0	0	0	2020	2020
A/R - Quinn / Ridley / Quail / Quaker	900	0	0	0	0	0	0	0	0	0	2020	2020
A/R - Trenholme / Solomon	1,440	0	0	0	0	0	0	0	0	0	2020	2020

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 6**

	<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>2029</u>	<u>Start</u>	<u>End</u>
Roads												
Concession / Mountain Brow - Upper Gage to Oakcrest	0	0	2,700	0	0	0	0	0	0	0	2022	2022
Nebo - Rymal to Stone Church	0	0	640	0	0	0	0	0	0	0	2022	2022
Rymal - Upper Ottawa to Dartnall	0	0	180	540	3,330	0	0	0	0	0	2022	2024
Rymal - Upper Gage to Upper Ottawa	0	0	0	180	540	2,970	0	0	0	0	2023	2025
Mohawk - Upper Kenilworth to Mountain Brow	0	0	0	0	500	0	0	0	0	0	2024	2024
Upper Kenilworth - Mohawk to Limeridge	0	0	0	0	0	1,170	0	0	0	0	2025	2025
Asset Preservation - Trenholme Neighbourhood	0	0	0	0	0	2,450	0	0	0	0	2025	2025
Upper Ottawa - Stone Church to Reno	0	0	0	0	0	0	1,670	0	0	0	2026	2026
Stone Church - Upper Sherman to Upper Ottawa	0	0	0	0	0	0	1,350	0	0	0	2026	2026
Bruce Dale - Upper Gage to Upper Ottawa	0	0	0	0	0	0	760	0	0	0	2026	2026
Mountain Brow Blvd - Mohawk to Limeridge	0	0	0	0	0	0	0	860	0	0	2027	2027
Stone Church - Upper Ottawa to Dartnall	0	0	0	0	0	0	0	0	0	680	2029	2029
A/R - Carson / Landron	0	1,020	0	0	0	0	0	0	0	0	2021	2021
A/R - East 43rd - Fennell to Queensdale	0	600	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Roads	2,570	1,800	3,700	900	4,550	6,770	3,960	1,040	180	860		
Total Public Works Tax Funded	2,810	3,645	5,198	1,050	4,550	7,070	3,960	1,040	180	860		
Total Ward 6	3,210	5,245	9,555	5,407	6,778	7,170	4,060	1,140	280	860		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 7**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 7 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
Total Council Initiatives	100	100	100	100	100	100	100	100	100	0		
<u>Open Space Development</u>												
HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	0	540	622	0	0	0	0	0	0	0	2019	2022
Eastmount Park Spray Pad Redevelopment	0	0	66	500	0	0	0	0	0	0	2022	2023
Tennis Court Improvements	0	0	0	0	0	0	0	200	0	0	2027	2027
Billy Sherring	0	0	0	0	0	0	0	2,452	0	0	2027	2027
Sub - Total Open Space Development	0	540	688	500	0	0	0	2,652	0	0		
<u>Recreation Facilities</u>												
Sackville Hill Senior Expansion & Lifecycle Renewal	0	0	0	0	0	0	14,300	0	0	0	2019	2026
Turner Park - Parking Lot	0	550	550	0	0	0	0	0	0	0	2021	2022
Sub - Total Recreation Facilities	0	550	550	0	0	0	14,300	0	0	0		
<u>Roads</u>												
Council Priority - Ward 7 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
District South - Outside Yard Electrical Upgrades	120	0	0	0	0	0	0	0	0	0	2020	2020
New Traffic Signal - Rymal Road at Arrowhead Drive	180	0	0	0	0	0	0	0	0	0	2020	2020
A/R - Eastmount Neighbourhood	1,920	0	0	0	0	0	0	0	0	0	2020	2020
Upper Wentworth - LINC to Mohawk	0	0	0	1,440	0	0	0	0	0	0	2023	2023
Upper Wentworth - Fennell to Mohawk	0	0	0	630	0	0	0	0	0	0	2023	2023
Rymal - Upper Wentworth to Upper Sherman	0	0	0	0	0	180	540	2,880	0	0	2025	2027
Rymal - Upper Wellington to Upper Wentworth	0	0	0	0	0	0	180	540	2,970	0	2026	2028
Fennell - Upper Wentworth to Upper Sherman	0	0	0	0	0	0	0	590	0	0	2027	2027
Upper Sherman - LINC to Mohawk	0	0	0	0	0	0	0	0	800	0	2028	2028
Sub - Total Roads	2,400	180	180	2,250	180	360	900	4,190	3,950	180		
Total Public Works Tax Funded	2,400	1,270	1,418	2,750	180	360	15,200	6,842	3,950	180		
Total Ward 7	2,500	1,370	1,518	2,850	280	460	15,300	6,942	4,050	180		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 8**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 8 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
Total Council Initiatives	100	100	100	100	100	100	100	100	100	0		
<u>Tourism & Culture</u>												
Auchmar Coach House Wall and Dovecote Repair	0	1,000	0	0	0	0	0	0	0	0	2021	2023
Sub - Total Tourism & Culture	0	1,000	0	0	0	0	0	0	0	0		
Total Planning & Economic Development	0	1,000	0	0	0	0	0	0	0	0		
<u>Energy Initiatives</u>												
2020 Westmount Recreation Centre - DHW Solar Thermal	158	0	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Energy Initiatives	158	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Southam Park Master Plan	90	60	0	1,058	0	0	0	0	0	0	2020	2023
Gourley Park Spray Pad Redevelopment	0	0	66	500	0	0	0	0	0	0	2022	2023
William Connell Phase 3	0	0	1,200	0	0	0	0	0	0	0	2022	2022
Sub - Total Open Space Development	90	60	1,266	1,558	0	0	0	0	0	0		
<u>Recreation Facilities</u>												
Ward 8 Ice Loop	0	0	0	0	0	0	0	0	4,360	0	2028	2028
Sub - Total Recreation Facilities	0	0	0	0	0	0	0	0	4,360	0		
<u>Roads</u>												
Council Priority - Ward 8 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
New Traffic Signal - Stone Church at Chesley	130	0	0	0	0	0	0	0	0	0	2020	2020
Upper James - Mohawk to Fennell	0	0	90	200	3,780	0	0	0	0	0	2022	2024
Rymal - Upper James to Upper Wellington	0	0	180	540	3,060	0	0	0	0	0	2022	2024
Fennell - Upper James to Upper Wellington	0	0	0	2,610	0	0	0	0	0	0	2023	2023
Fennell - Garth to 200m e/o Governors and West 4th to Upper James	0	0	0	910	0	0	0	0	0	0	2023	2023

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 8**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Asset Preservation - Bonnington Neighbourhood	0	0	0	2,340	0	0	0	0	0	0	2023	2023
West 5th - Rymal to Stone Church (SMA)	0	0	0	100	100	2,100	0	0	0	0	2023	2025
Asset Preservation - Rolston Neighbourhood (North Section)	0	0	0	0	0	0	2,070	0	0	0	2026	2026
Asset Preservation - Rolston Neighbourhood (South Section)	0	0	0	0	0	0	0	3,240	0	0	2027	2027
<i>Sub - Total Roads</i>	310	180	450	6,880	7,120	2,280	2,250	3,420	180	180		
<i>Total Public Works Tax Funded</i>	558	240	1,716	8,438	7,120	2,280	2,250	3,420	4,540	180		
<i>Total Ward 8</i>	658	1,340	1,816	8,538	7,220	2,380	2,350	3,520	4,640	180		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 9**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Fire Department</u>												
Upper Stoney Creek New Station	0	0	0	8,432	1,944	0	0	0	0	0	2023	2025
Sub - Total Hamilton Fire Department	0	0	0	8,432	1,944	0	0	0	0	0		
Total Healthy and Safe Communities	0	0	0	8,432	1,944	0	0	0	0	0		
<u>Tourism & Culture</u>												
Gage House Window Restoration	100	0	0	0	0	0	0	0	0	0	2020	2022
Sub - Total Tourism & Culture	100	0	0	0	0	0	0	0	0	0		
Total Planning & Economic Development	100	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Cline Park Redevelopment	724	0	0	0	0	0	0	0	0	0	2018	2020
Highland Road Park (Proposed) - Central Park Development	776	0	0	0	0	0	0	0	0	0	2020	2020
Summit Phase 10 (Parkette)	374	0	0	0	0	0	0	0	0	0	2020	2020
Heritage Green Community Sports Park Implementation	0	300	1,900	0	0	0	0	0	0	0	2015	2022
Highbury Meadows North Park (Proposed)	0	623	0	0	0	0	0	0	0	0	2018	2021
Brooks @ Rymal Park (Proposed) - Summit Ph 10 Development	0	0	882	0	0	0	0	0	0	0	2022	2022
The Crossings Park (Proposed)	0	0	0	650	0	0	0	0	0	0	2023	2023
Sub - Total Open Space Development	1,874	923	2,782	650	0	0	0	0	0	0		
<u>Recreation Facilities</u>												
Valley Park Community Centre Fit-up	600	400	0	0	0	0	0	0	0	0	2017	2021
Sub - Total Recreation Facilities	600	400	0	0	0	0	0	0	0	0		
<u>Roads</u>												
Rymal - Fletcher to Upper Centennial	10,890	0	0	0	0	0	0	0	0	0	2015	2020
Bridge 150 - Tapleytown Rd, 550m n/o Green Mountain Rd E	140	0	0	0	0	0	0	0	0	0	2018	2020
Bridge 366 - Mud St W, 320m e/o Paramount Dr	80	0	0	0	0	0	0	0	0	0	2018	2020
Council Priority - Ward 9 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Mud - Paramount to Upper Centennial Parkway	2,610	0	0	0	0	0	0	0	0	0	2020	2020
Paramount - Atlas to Old Mud	0	1,800	0	0	0	0	0	0	0	0	2021	2021
Highland Rd W - Winterberry to Glenhollow	0	0	370	0	0	0	0	0	0	0	2022	2022
Highland Rd W - First Rd W to Upper Centennial	0	0	560	0	0	0	0	0	0	0	2022	2022

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 9**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Mud - Winterberry to Paramount	0	0	0	0	1,210	0	0	0	0	0	2024	2024
Paramount - Winterberry to Mud (south side of Mud)	0	0	0	900	0	0	0	0	0	0	2023	2023
Upper Centennial – Rymal to Mud	0	0	0	0	1,450	0	0	0	0	0	2024	2024
Upper Centennial Pkwy - Mud to Green Mountain	0	0	0	0	640	0	0	0	0	0	2024	2024
<i>Sub - Total Roads</i>	13,900	1,980	1,110	1,080	3,480	180	180	180	180	180		
<i>Total Public Works Tax Funded</i>	16,374	3,303	3,892	1,730	3,480	180	180	180	180	180		
<i>Total Ward 9</i>	16,474	3,303	3,892	10,162	5,424	180	180	180	180	180		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 10**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Fire Department</u>												
Winona Station Renovation	0	0	0	1,757	1,668	0	0	0	0	0	2023	2025
Sub - Total Hamilton Fire Department	0	0	0	1,757	1,668	0	0	0	0	0		
Total Healthy and Safe Communities	0	0	0	1,757	1,668	0	0	0	0	0		
<u>Corporate Facilities</u>												
Stoney Creek City Hall -RCMP Lease Capital Replacement	210	210	210	210	210	210	210	210	210	210	2020	Ongoing
Sub - Total Corporate Facilities	210	210	210	210	210	210	210	210	210	210		
<u>Open Space Development</u>												
Waterford Park	1,200	0	0	0	0	0	0	0	0	0	2020	2020
Lewis Road Park (Winona)	0	100	0	600	0	0	0	0	0	0	2021	2023
Fruitland/Winona Community Parkland	0	3,800	0	1,237	0	0	0	0	0	0	2021	2023
Hunter Estates Park Sun Shelter	0	0	0	0	0	80	0	0	0	0	2025	2025
Sub - Total Open Space Development	1,200	3,900	0	1,837	0	80	0	0	0	0		
<u>Recreation Facilities</u>												
Winona Recreation Centre Feasibility (New)	0	0	2,500	24,000	0	0	0	0	0	0	2019	2023
Saltfleet Multi-Use Recreation Complex Feasibility	0	100	0	0	0	0	0	0	32,000	0	2021	2028
Kiwanis Community Centre Roof & HVAC (Stoney Creek)	0	800	0	0	0	0	0	0	0	0	2020	2021
Sub - Total Recreation Facilities	0	900	2,500	24,000	0	0	0	0	32,000	0		
<u>Roads</u>												
Council Priority - Ward 10 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Fifty Road Escarpment Access	140	140	2,100	0	0	0	0	0	0	0	2020	2022
Arvin - Dosco to Jones	0	140	140	3,330	0	0	0	0	0	0	2021	2023
Fruitland - Hwy 8 to Barton	0	0	600	0	0	0	0	0	0	0	2022	2022
Arvin - Glover to east end	0	0	0	0	590	0	0	0	0	0	2024	2024
Asset Preservation - Dewitt Neighbourhood	0	0	0	0	3,690	0	0	0	0	0	2024	2024
Barton - Fruitland to Fifty (Fruitland - Winona)	0	0	0	0	140	140	17,570	0	0	0	2024	2026
Green - Hwy 8 to Barton	0	0	0	0	0	490	0	0	0	0	2025	2025
Green - Barton to South Service	0	0	0	0	0	400	0	0	0	0	2025	2025
King - Stoney Brook to Highway No. 8	0	0	0	0	0	0	1,040	0	0	0	2026	2026
Fruitland - Barton to South Service	0	0	0	0	0	0	0	0	0	450	2029	2029

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 10**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
New Traffic Signal - Fifty @ North Service Rd	0	270	0	0	0	0	0	0	0	0	2018	2021
New Traffic Signal - Fruitland @ North Service Rd	0	270	0	0	0	0	0	0	0	0	2018	2021
New Traffic Signal - South Service Rd @ Vince Mazza Way	0	200	0	0	0	0	0	0	0	0	2021	2021
<i>Sub - Total Roads</i>	320	1,200	3,020	3,510	4,600	1,210	18,790	180	180	630		
<i>Total Public Works Tax Funded</i>	1,730	6,210	5,730	29,557	4,810	1,500	19,000	390	32,390	840		
<i>Total Ward 10</i>	1,730	6,210	5,730	31,314	6,478	1,500	19,000	390	32,390	840		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 11**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Fire Department</u>												
Binbrook Station Renovation	0	0	0	0	0	1,118	1,029	0	0	0	2025	2027
Sub - Total Hamilton Fire Department	0	0	0	0	0	1,118	1,029	0	0	0		
Total Healthy and Safe Communities	0	0	0	0	0	1,118	1,029	0	0	0		
<u>Hamilton Public Library</u>												
Mount Hope Library Expansion	0	6,500	0	0	0	0	0	0	0	0	2021	2022
Sub - Total Hamilton Public Library	0	6,500	0	0	0	0	0	0	0	0		
Total Outside Boards & Agencies	0	6,500	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Lancaster Heights - Developer Build	0	675	0	0	0	0	0	0	0	0	2021	2021
Elfrida Secondary Plan Parks	0	0	0	100	600	0	0	0	3,050	0	2023	2024
Fletcher Road Parkette (Proposed)	0	0	0	191	0	0	0	0	0	0	2023	2023
Sub - Total Open Space Development	0	675	0	291	600	0	0	0	3,050	0		
<u>Recreation Facilities</u>												
Binbrook Recreation Centre Feasibility	0	0	0	0	0	0	0	0	27,500	0	2019	2028
Mt. Hope New Recreation Facility	0	0	0	4,500	0	0	0	0	0	0	2019	2023
Sub - Total Recreation Facilities	0	0	0	4,500	0	0	0	0	27,500	0		
<u>Roads</u>												
Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	110	0	0	0	0	0	0	0	0	0	2018	2020
Council Priority - Ward 11 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Bridge 414 - Miles Road, 130m s/o Dickenson Rd E	180	270	0	0	0	0	0	0	0	0	2020	2021
Twenty Road Class EA (Upper James to Glancaster)	690	0	0	0	0	0	0	0	0	0	2020	2020
New Traffic Signal - Glanair at Upper James	250	0	0	0	0	0	0	0	0	0	2020	2020
Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd	0	1,260	0	0	0	0	0	0	0	0	2018	2021
Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd	0	270	0	0	0	0	0	0	0	0	2018	2021
Bridge 404 - Harrison Rd - 910m s/o Kirk Road	0	0	900	0	0	0	0	0	0	0	2018	2022
Bridge 437 - Miles Rd, 610m s/o Dickenson Rd E	0	590	0	0	0	0	0	0	0	0	2018	2021
Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	0	0	0	270	0	0	0	0	0	0	2019	2023
Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A	0	180	0	0	0	0	0	0	0	0	2019	2021
Binbrook - Royal Winter/Binhaven to Fletcher	0	6,840	0	0	0	0	0	0	0	0	2021	2021
Dickenson - Upper James to Glancaster (AEGD)	0	140	0	140	140	11,640	0	0	0	0	2021	2025
Airport Rd. - Upper James to Glancaster (AEGD)	0	0	0	2,200	11,900	0	0	0	0	0	2023	2024

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 11**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
RHBP - Nebo - 800m s/o Twenty to Dickenson	0	0	0	0	350	3,300	0	0	0	0	2024	2025
Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	0	0	0	0	0	90	0	340	0	0	2025	2027
RHBP - Dickenson - w/o Nebo to w/o Glover	0	0	0	0	0	0	840	4,750	0	0	2026	2027
Bridge 359 - Blackheath to 495m n/o Hall Rd	0	0	0	0	0	0	0	30	90	0	2027	2030
Garth Extension - Twenty to Dickenson (AEGD)	0	0	0	0	0	0	0	0	0	8,440	2029	2029
New Traffic Signal - Nebo @ Twenty Rd	0	250	0	0	0	0	0	0	0	0	2021	2021
New Traffic Signal - RR#56 @ Kirk Road	0	300	0	0	0	0	0	0	0	0	2021	2021
<u>Sub - Total Roads</u>	<u>1,410</u>	<u>10,280</u>	<u>1,080</u>	<u>2,790</u>	<u>12,570</u>	<u>15,210</u>	<u>1,020</u>	<u>5,300</u>	<u>270</u>	<u>8,620</u>		
<u>Total Public Works Tax Funded</u>	<u>1,410</u>	<u>10,955</u>	<u>1,080</u>	<u>7,581</u>	<u>13,170</u>	<u>15,210</u>	<u>1,020</u>	<u>5,300</u>	<u>30,820</u>	<u>8,620</u>		
<u>Total Ward 11</u>	<u>1,410</u>	<u>17,455</u>	<u>1,080</u>	<u>7,581</u>	<u>13,170</u>	<u>16,328</u>	<u>2,049</u>	<u>5,300</u>	<u>30,820</u>	<u>8,620</u>		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 12**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Public Library</u>												
Ancaster Expansion	0	0	0	0	0	0	0	11,000	0	0	2026	2027
Sub - Total Hamilton Public Library	0	0	0	0	0	0	0	11,000	0	0		
Total Outside Boards & Agencies	0	0	0	0	0	0	0	11,000	0	0		
<u>Tourism & Culture</u>												
Griffin House Stabilization	107	0	55	100	0	80	0	0	0	0	2020	2022
Fieldcote Museum Expansion	0	500	500	0	270	650	0	0	0	0	2020	2027
Sub - Total Tourism & Culture	107	500	555	100	270	730	0	0	0	0		
Total Planning & Economic Development	107	500	555	100	270	730	0	0	0	0		
<u>Open Space Development</u>												
Meadowlands Community Park	476	0	120	0	0	0	0	0	0	0	2019	2022
Sub - Total Open Space Development	476	0	120	0	0	0	0	0	0	0		
<u>Roads</u>												
Council Priority - Ward 12 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Springbrook Ave (Phase 2) - Regan to Garner	1,500	0	0	0	0	0	0	0	0	0	2019	2020
Book - Southcote to Glancaster	610	0	0	0	0	0	0	0	0	0	2020	2020
Southcote - Garner to Highway 403 Bridge	140	540	3,060	0	0	0	0	0	0	0	2020	2022
Bridge 019 - Norman Rd, 555m e/o Sager Rd	30	150	0	720	0	0	0	0	0	0	2020	2023
Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	30	150	0	510	0	0	0	0	0	0	2020	2023
Book Class EA - Hwy 6 to Glancaster	690	0	0	0	0	0	0	0	0	0	2020	2020
Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	0	540	0	0	0	0	0	0	0	0	2018	2021
Southcote - Book to Garner	0	830	0	0	0	0	0	0	0	0	2021	2021
Smith Rd Class EA - (Garner to Dickenson Extension)	0	690	0	0	0	0	0	0	0	0	2021	2021
Shaver Rd - Trustwood to Garner (AIP)	0	810	4,030	0	0	0	0	0	0	0	2021	2022
Southcote Class EA - Book to Garner	0	690	0	0	0	0	0	0	0	0	2021	2021
Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	0	0	30	150	0	450	0	0	0	0	2022	2025
Mohawk - McNiven to Hwy 403	0	0	140	140	4,500	0	0	0	0	0	2022	2024
Southcote - Hwy 403 bridge to Oldoakes /Dorval	0	0	0	140	140	540	0	0	0	0	2023	2025
Golf Links - bridge over Hwy 403 to Stone Church	0	0	0	0	1,980	0	0	0	0	0	2024	2024
Bridge 021 - Sager Rd, 475m n/o Patrick Rd	0	0	0	0	0	90	30	150	0	630	2025	2029
Highway 403 Ramp Improvements	0	0	0	0	0	6,400	0	0	0	0	2025	2025
Dickenson Rd Ext - Southcote to Smith (AEGD)	0	0	0	0	0	550	2,700	0	0	0	2025	2026
McNiven - Mohawk to Golf Links	0	0	0	0	0	0	140	140	140	2,180	2026	2029

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 12**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Book - Southcote to Highway 6 (AEGD)	0	0	0	0	0	0	1,100	5,060	0	0	2026	2027
Dickenson Rd Ext - Smith to Glanaster (AEGD)	0	0	0	0	0	0	1,100	5,500	0	0	2026	2027
Southcote - Garner to Twenty (AEGD)	0	0	0	0	0	0	0	0	0	3,400	2029	2029
<i>Sub - Total Roads</i>	3,180	4,580	7,440	1,840	6,800	8,210	5,250	11,030	320	6,390		
<i>Total Public Works Tax Funded</i>	3,656	4,580	7,560	1,840	6,800	8,210	5,250	11,030	320	6,390		
<i>Total Ward 12</i>	3,763	5,080	8,115	1,940	7,070	8,940	5,250	22,030	320	6,390		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 13**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Parks & Cemeteries</u>												
Parkside Cemetery Development	428	150	0	0	0	0	0	0	0	0	2020	2021
Sub - Total Parks & Cemeteries	428	150	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Spencer Creek Estates (13)	300	0	0	0	0	0	0	0	0	0	2018	2020
Morton Park Redevelopment	100	0	0	0	0	0	0	0	0	0	2020	2020
Valley Community Centre Park	80	0	679	0	0	0	0	0	0	0	2020	2022
Johnson Tew Planting	0	50	50	0	0	0	0	0	0	0	2019	2022
Sub - Total Open Space Development	480	50	729	0	0	0	0	0	0	0		
<u>Roads</u>												
Bridge 090 - McMurray St, 100m s/o of Hatt St	450	0	0	0	0	0	0	0	0	0	2016	2020
Highway 8 - Hillcrest to Park	1,300	0	0	0	0	0	0	0	0	0	2016	2020
Bridge 089 - Creighton Rd, 30 m s/o Mill St	60	0	900	0	0	0	0	0	0	0	2018	2022
Bridge 296 - Governors Rd, 45m e/o Ogilvie St	160	0	1,170	0	0	0	0	0	0	0	2018	2022
Council Priority - Ward 13 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Bridge 342 - Westover Rd, 245m n/o Highway No. 8	150	0	700	0	0	0	0	0	0	0	2019	2022
Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane	450	3,150	0	0	0	0	0	0	0	0	2020	2021
Highway 8 - Woodleys Lane to Hillcrest	2,300	0	0	0	0	0	0	0	0	0	2020	2020
Glenmorris Drive / Underhill Avenue (York Heights Neighbourhood)	140	140	660	0	0	0	0	0	0	0	2020	2022
District West - Dundas Changeroom & Meeting Room Improvements	100	0	0	0	0	0	0	0	0	0	2020	2020
Brock Rd and Rockton Yard Improvements	100	0	0	0	0	0	0	0	0	0	2019	2020
Hatt & Bond - King to Market	0	140	140	2,800	0	0	0	0	0	0	2021	2023
Highway 8 - Bond to Woodleys Lane	0	830	0	0	0	0	0	0	0	0	2021	2021
Governor's - Main to Ogilvie	0	0	200	0	0	0	0	0	0	0	2022	2022
Bridge 086 - Cross St, 25m s/o Alma	0	0	150	150	0	400	0	0	0	0	2022	2025
Bridge 409 - Regional Rd 97, 230m e/o Valens	0	0	90	0	270	0	0	0	0	0	2022	2024
Hatt - Market to east end & York / Kerr	0	0	140	140	3,440	0	0	0	0	0	2022	2024
Cairns / East St N / Sleepy Hollow / Spencer / Wilmar (Hunter Neighbourhood)	0	0	140	140	2,340	0	0	0	0	0	2022	2024
Olympic - York to Cootes	0	0	0	0	790	0	0	0	0	0	2024	2024
Brock - Concession 4 W to Safari	0	0	0	0	0	3,600	0	0	0	0	2025	2025

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 13**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Asset Preservation - Creighton West Neighbourhood	0	0	0	0	0	1,890	0	0	0	0	2025	2025
Asset Preservation - Hunter Neighbourhood	0	0	0	0	0	1,440	0	0	0	0	2025	2025
Asset Preservation - York Heights Neighbourhood	0	0	0	0	0	0	2,070	0	0	0	2026	2026
New Traffic Signal - York @ Old Guelph	0	0	500	0	0	0	0	0	0	0	2022	2022
<i>Sub - Total Roads</i>	5,390	4,440	4,970	3,410	7,020	7,510	2,250	180	180	180		
<i>Total Public Works Tax Funded</i>	6,298	4,640	5,699	3,410	7,020	7,510	2,250	180	180	180		
<i>Total Ward 13</i>	6,298	4,640	5,699	3,410	7,020	7,510	2,250	180	180	180		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 14**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 14 Capital Reinvestment	100	100	100	100	100	100	100	100	100	100	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	100		
Total Council Initiatives	100	100	100	100	100	100	100	100	100	100		
<u>Open Space Development</u>												
Chedoke Falls Viewing Implementation	481	3,202	481	2,083	0	0	0	0	0	0	2019	2023
Shawinigan Park Spray Pad Redevelopment	0	0	66	502	0	0	0	0	0	0	2022	2023
Sub - Total Open Space Development	481	3,202	547	2,585	0	0	0	0	0	0		
<u>Recreation Facilities</u>												
Chedoke Splashpad Redevelopment	0	0	0	0	0	0	800	0	0	0	2015	2026
Sub - Total Recreation Facilities	0	0	0	0	0	0	800	0	0	0		
<u>Roads</u>												
Council Priority - Ward 14 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Scenic - Chateau Crt to Upper Paradise	140	140	4,410	0	0	0	0	0	0	0	2020	2022
Scenic - Mohawk to Chateau Crt	0	0	0	4,410	0	0	0	0	0	0	2023	2023
Upper Paradise - Sanatorium to Scenic	0	0	0	0	0	670	0	0	0	0	2025	2025
Scenic - Upper Paradise to Garth & Denlow	0	0	0	0	0	140	140	2,680	0	0	2025	2027
Sub - Total Roads	320	320	4,590	4,590	180	990	320	2,860	180	180		
Total Public Works Tax Funded	801	3,522	5,137	7,175	180	990	1,120	2,860	180	180		
Total Ward 14	901	3,622	5,237	7,275	280	1,090	1,220	2,960	280	280		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 15**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Fire Department</u>												
Waterdown New Station	4,200	3,724	0	0	0	0	0	0	0	0	2019	2021
Station 24 Renovation	0	300	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Hamilton Fire Department	4,200	4,024	0	0	0	0	0	0	0	0		
Total Healthy and Safe Communities	4,200	4,024	0	0	0	0	0	0	0	0		
<u>Hamilton Public Library</u>												
Carlisle Library Replacement	1,500	0	0	0	0	0	0	0	0	0	2019	2020
Sub - Total Hamilton Public Library	1,500	0	0	0	0	0	0	0	0	0		
Total Outside Boards & Agencies	1,500	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Joe Sams Leisure Park	180	0	0	0	0	0	0	0	0	0	2007	2020
Skinner Park Waterdown South Neighbourhood Park 1	624	0	0	0	0	0	0	0	0	0	2020	2020
Gatesbury Park	0	545	0	0	0	0	0	0	0	0	2019	2021
HRTMP Initiative 15-12 Mountain Brow Road Link	0	0	327	0	0	0	0	0	0	0	2019	2022
Clear Skies Proposed Park - Sadielou Blvd	0	95	775	0	0	0	0	0	0	0	2021	2022
Waterdown South Parkettes (Combined w Parkette 2)	0	140	0	0	0	0	0	0	0	0	2021	2021
Parkside Hills	0	0	766	0	0	0	0	0	0	0	2022	2022
Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	0	0	676	0	0	0	0	0	0	0	2022	2022
Sub - Total Open Space Development	804	780	2,544	0	0	0	0	0	0	0		
<u>Recreation Facilities</u>												
Waterdown Pool and Recreation Centre Feasibility	0	0	0	2,200	22,000	0	0	0	0	0	2017	2024
Sub - Total Recreation Facilities	0	0	0	2,200	22,000	0	0	0	0	0		
<u>Roads</u>												
Cedar / Fern / Braeheid	680	0	0	0	0	0	0	0	0	0	2019	2020
Council Priority - Ward 15 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Dundas - First to Hamilton-Burlington boundary	2,000	0	0	0	0	0	0	0	0	0	2020	2020
Waterdown Traffic Management Implementation	150	80	250	0	0	0	0	0	0	0	2020	2022
New Traffic Signal - Center Road at Concession 8	300	0	0	0	0	0	0	0	0	0	2020	2020
New Traffic Signal - 36 Dundas St E (Waterdown) 300m w/o Clappison Ave	250	0	0	0	0	0	0	0	0	0	2020	2020
Bridge 451 - Hwy 5 E, 120m e/o Mill St S	0	0	0	0	4,950	0	0	0	0	0	2012	2024
Waterdown - Burlington Road Upgrades	0	9,990	0	0	0	0	0	0	0	0	2013	2021

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 15**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
East-West Road Corridor (Waterdown By-Pass)	0	16,830	0	0	0	0	0	0	0	0	2013	2021
Bridge 346 - Centre Rd, 195m s/o Carlisle Rd	0	0	150	150	0	300	0	0	0	0	2022	2025
Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	0	0	120	150	0	990	0	0	0	0	2022	2025
Dundas (Hwy 5) - Mill to First	0	0	0	0	310	0	0	0	0	0	2024	2024
Asset Preservation - Waterdown Neighbourhood (Central East Section)	0	0	0	0	0	0	0	0	3,240	0	2028	2028
<i>Sub - Total Roads</i>	3,560	27,080	700	480	5,440	1,470	180	180	3,420	180		
<i>Total Public Works Tax Funded</i>	4,364	27,860	3,244	2,680	27,440	1,470	180	180	3,420	180		
<i>Total Ward 15</i>	10,064	31,884	3,244	2,680	27,440	1,470	180	180	3,420	180		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
MULTI-WARD**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Information Technology (IT)</u>												
Corporate Trunked Radio Cell Tower Sites	100	0	0	0	0	0	0	0	0	0	2020	2021
Sub - Total Information Technology (IT)	100	0	0	0	0	0	0	0	0	0		
Total Corporate Services	100	0	0	0	0	0	0	0	0	0		
<u>Hamilton Fire Department</u>												
West Hamilton/Dundas Fire Apparatus	0	0	0	0	0	0	0	954	0	0	2027	2028
Sub - Total Hamilton Fire Department	0	0	0	0	0	0	0	954	0	0		
Total Healthy and Safe Communities	0	0	0	0	0	0	0	954	0	0		
<u>Hamilton Public Library</u>												
Winona/ Stoney Creek Library Construction	0	0	0	0	8,500	0	0	0	0	0	2024	2025
Sub - Total Hamilton Public Library	0	0	0	0	8,500	0	0	0	0	0		
<u>Police Services</u>												
Hamilton Police Stations- Roof Repairs and HVAC	200	250	450	0	0	0	0	0	0	0	2019	2022
Police Station 40 (New Division 4)	0	0	0	0	0	25,000	0	0	0	0	2025	2025
Sub - Total Police Services	200	250	450	0	0	25,000	0	0	0	0		
Total Outside Boards & Agencies	200	250	450	0	8,500	25,000	0	0	0	0		
<u>Urban Renewal</u>												
Barton/Kenilworth Commercial Corridor Building Grant Program	305	305	305	305	305	305	305	305	305	305	2020	Ongoing
Barton and Kenilworth Rebate of Planning and Building Fees	100	100	100	100	100	100	100	100	100	100	2020	Ongoing
Downtown West Harborfront Remediation Loan Program	25	25	25	25	25	25	25	25	25	25	2020	Ongoing
Sub - Total Urban Renewal	430	430	430	430	430	430	430	430	430	430		
Total Planning & Economic Development	430	430	430	430	430	430	430	430	430	430		
<u>Open Space Development</u>												
Mountain Brow Path	650	0	690	80	665	100	700	0	100	0	2017	2030
Open Space Replacement Strategy-East Mtn Trail Loop	0	0	273	0	0	0	0	0	0	0	2010	2022
Sam Lawrence Park	0	633	0	0	0	0	0	0	0	0	2016	2021
Sub - Total Open Space Development	650	633	963	80	665	100	700	0	100	0		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
MULTI-WARD**

	<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>2029</u>	<u>Start</u>	<u>End</u>
Recreation Facilities												
Elfrida Recreation Centre Feasibility	0	100	0	0	0	0	0	0	0	25,300	2021	2029
Sub - Total Recreation Facilities	0	100	0	0	0	0	0	0	0	25,300		
Roads												
RR 56 - Rymal to south limit of ROPA 9	5,720	0	0	0	0	0	0	0	0	0	2017	2020
Claremont Access - Bin Wall Removal Phase 1	4,500	0	0	0	0	0	0	0	0	0	2018	2020
North Service Rd - Centennial Pkwy to Drakes	570	0	0	0	0	0	0	0	0	0	2019	2020
York - Caroline to Dundurn & Cannon - James to York	3,000	0	0	0	0	0	0	0	0	0	2019	2020
MTO/City Cost Shared Service Rd Culverts	3,000	0	0	0	0	0	0	0	0	0	2019	2020
Transportation EA - Hwy 56 - Rymal to Binbrook	30	0	0	0	0	0	0	0	0	0	2019	2019
Claremont Access – Inverness to Main	2,880	0	0	0	0	0	0	0	0	0	2020	2020
Bicycle Infrastructure Upgrades	130	170	130	130	100	0	0	0	0	0	2020	2024
Bicycle Boulevard (Neighbourhood Greenways) Program	130	200	170	170	120	120	120	120	120	120	2020	Ongoing
Rymal EA - Dartnall to Upper James	300	0	0	0	0	0	0	0	0	0	2020	2020
Upper Wellington - Stone Church to Limeridge	150	140	140	6,180	0	0	0	0	0	0	2020	2023
New Traffic Signal - Queen Street at Napier Street	150	0	0	0	0	0	0	0	0	0	2020	2020
Queen - Main to King Two-Way Conversion - Phase 2	500	0	0	0	0	0	0	0	0	0	2020	2020
Pedestrian Traffic Signals	370	200	200	200	200	200	200	200	200	200	2020	Ongoing
LINC Rehabilitation - CASH FLOW	2,700	13,750	13,750	0	0	0	0	0	0	0	2020	2022
RHBP - Nebo - Rymal to Twenty	0	4,650	0	0	0	0	0	0	0	0	2015	2021
Barton - Gage to Kenilworth	0	1,800	0	0	0	0	0	0	0	0	2021	2021
Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	0	0	150	150	0	800	0	0	0	0	2022	2025
Kenilworth Access to Upper Traffic Circle to Kenilworth	0	0	0	3,330	0	0	0	0	0	0	2023	2023
Claremont Access - Bin Wall Removal Phase 2	0	0	0	180	0	2,700	0	0	0	0	2023	2025
Rymal - Glancaster to Upper Paradise	0	0	0	140	140	1,920	0	0	0	0	2023	2025
Upper Wellington - Bryna to Mohawk	0	0	0	140	140	2,520	0	0	0	0	2023	2025
Upper Gage - Mohawk to Seventh Ave	0	0	0	0	720	0	0	0	0	0	2024	2024
Rymal - Upper Sherman to Upper Gage	0	0	0	0	180	540	3,060	0	0	0	2024	2026
Gray - King to Hwy 8	0	0	0	0	0	460	0	0	0	0	2025	2025
Stone Church - Golf Links to Omni	0	0	0	0	0	1,120	0	0	0	0	2025	2025
Upper Wellington - Rymal to Stone Church	0	0	0	0	0	590	0	0	0	0	2025	2025
Grays - Barton to Community	0	0	0	0	0	900	0	0	0	0	2025	2025
Burlington & Industrial - Ottawa to Kenilworth	0	0	0	0	0	140	140	3,950	0	0	2025	2027
New Mountain Rd - Ridge to King	0	0	0	0	0	140	140	1,620	0	0	2025	2027
Glancaster - Garner to Dickenson (AEGD)	0	0	0	0	0	2,220	10,180	0	0	0	2025	2026
Osler - South St to West Park	0	0	0	0	0	0	90	90	1,820	0	2026	2028
Garth - Stone Church to LINC	0	0	0	0	0	0	990	0	0	0	2026	2026
Main - Highway 403 to James	0	0	0	0	0	0	0	1,980	0	0	2027	2027
Stone Church - Upper James to Upper Sherman	0	0	0	0	0	0	0	1,800	0	0	2027	2027
King - Main to Kenilworth	0	0	0	0	0	0	0	1,580	0	0	2027	2027

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
MULTI-WARD**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Charlton - James to Sherman Access	0	0	0	0	0	0	0	1,260	0	0	2027	2027
Upper Gage - LINC to Mohawk	0	0	0	0	0	0	0	0	1,130	0	2028	2028
Stone Church - Omni to Upper James	0	0	0	0	0	0	0	0	2,430	0	2028	2028
Main - James to Wentworth	0	0	0	0	0	0	0	0	1,890	0	2028	2028
RHVP Rehabilitation	0	0	0	0	0	0	0	0	0	6,300	2029	2030
Sub - Total Roads	24,130	20,910	14,540	10,620	1,600	14,370	14,920	12,600	7,590	6,620		
<u>Transit Services</u>												
Transit Maintenance and Storage Facility (Cash Flow Project)	120,000	140,000	0	0	0	0	0	0	0	0	2017	2022
Sub - Total Transit Services	120,000	140,000	0	0	0	0	0	0	0	0		
Total Public Works Tax Funded	144,780	161,643	15,503	10,700	2,265	14,470	15,620	12,600	7,690	31,920		
Total Multi-Ward Projects	145,510	162,323	16,383	11,130	11,195	39,900	16,050	13,984	8,120	32,350		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
CITY-WIDE**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>City Manager</u>												
Enhancing City of Hamilton App for citizen services	0	25	25	0	0	0	0	0	0	0	2018	2022
Digital/Open Data Infrastructure	0	100	100	100	0	0	0	0	0	0	2018	2021
Digital Office: Smart City and Digital Transformation Program	0	300	300	0	0	0	0	0	0	0	2019	2022
Sub - Total City Manager	0	425	425	100	0	0	0	0	0	0		
<u>Human Resources</u>												
Talent Management System Enhancements	200	0	0	0	0	0	0	0	0	0	2020	2021
Sub - Total Human Resources	200	0	0	0	0	0	0	0	0	0		
Total City Manager	200	425	425	100	0	0	0	0	0	0		
<u>Customer Service & POA</u>												
Replacement of Integrated Court Offences Network and Collections Administration Management Software	0	100	200	200	150	0	0	0	0	0	2021	2026
Sub - Total Customer Service & POA	0	100	200	200	150	0	0	0	0	0		
<u>Finance</u>												
DC Exemptions Recovery	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	2017	Ongoing
Budget Operating System Upgrade	180	0	0	380	0	0	0	0	0	0	2015	2023
Community Benefits Strategy & By-law	225	0	0	0	0	0	0	0	0	0	2020	2020
Provision for ICIP	5,000	0	0	0	0	0	0	0	0	0	2020	2020
Provision for S.O.G.R/Boards & Agencies	2,214	0	0	0	0	0	0	0	0	0	2020	2020
Capital Budget System Upgrade	0	50	0	0	50	0	0	50	0	0	2018	Ongoing
2021 Development Charges' Bylaw Studies	0	650	0	0	0	0	0	0	0	0	2021	2022
2026 Development Charges' Bylaw Studies	0	0	0	0	0	0	730	0	0	0	2026	2026
Sub - Total Finance	16,119	9,200	8,500	8,880	8,550	8,500	9,230	8,550	8,500	8,500		
<u>Information Technology (IT)</u>												
Network Infrastructure Sustainability and Continuous Improvement	456	445	340	0	0	0	0	0	0	0	2017	2021
IT Strategy and Enterprise Architecture	25	25	0	0	0	0	0	0	0	0	2018	2021
IT Strategy - Strategic Theme Mobility	50	0	0	0	0	0	0	0	0	0	2019	2021
IT Strategy - Strategic Theme Enabling Our People	227	180	155	0	0	0	0	0	0	0	2019	2022
IT Strategy - Strategic Theme IT Optimization	100	150	150	0	0	0	0	0	0	0	2019	2022
IT Strategy - Strategic Theme Integrated & Connected	25	220	25	0	0	0	0	0	0	0	2019	2022
Messaging (Email) Platform Migration	0	0	295	0	0	0	0	0	0	0	2019	2020
Payment Card Systems Review	100	95	0	0	0	0	0	0	0	0	2019	2019
IT Security	0	142	150	0	0	0	0	0	0	0	2016	2021

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
CITY-WIDE**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Information Technology (IT)</u>												
Business Systems and Services Continuity Plan	0	100	20	0	0	0	0	0	0	0	2019	2021
Technology Roadmap - Financial Systems	0	75	50	0	0	0	0	0	0	0	2020	2020
IT Asset Management Program	0	200	350	0	0	0	0	0	0	0	2020	2021
Sub - Total Information Technology (IT)	983	1,632	1,535	0	0	0	0	0	0	0		
Total Corporate Services	17,102	10,932	10,235	9,080	8,700	8,500	9,230	8,550	8,500	8,500		
<u>Council Strategic Projects</u>												
Parkland Acquisition	2,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	2020	Ongoing
Randle Reef Rehabilitation Project	375	375	0	0	0	0	0	0	0	0	2009	2021
Council Initiated Strategic Projects	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2013	Ongoing
Sub - Total Council Strategic Projects	2,875	3,875	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500		
Total Council Initiatives	2,875	3,875	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500		
<u>Hamilton Fire Department</u>												
Hazmat Foam Response Apparatus	550	0	0	0	0	0	0	0	0	0	2020	2020
Nature Trail Response Apparatus	150	0	0	0	0	0	0	0	0	0	2020	2020
Annual Equipment Replacement	592	855	672	2,263	2,208	1,510	1,532	981	1,109	727	2020	Ongoing
Annual Vehicle Replacement	4,305	1,198	4,358	2,095	1,077	3,400	190	2,100	9,123	813	2020	Ongoing
SCBA Complete Unit Replacement	0	5,600	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Hamilton Fire Department	5,597	7,653	5,030	4,358	3,285	4,910	1,722	3,081	10,232	1,540		
<u>Hamilton Paramedic Service</u>												
Annual Vehicle Replacement	1,176	1,662	1,227	1,544	1,344	1,732	1,223	1,871	1,381	1,588	2020	Ongoing
Annual Equipment Replacement	381	254	4,774	166	961	161	288	423	352	3,640	2020	Ongoing
Ambulance Enhancement	0	275	280	285	0	0	0	0	0	0	2020	2020
Sub - Total Hamilton Paramedic Service	1,557	2,191	6,281	1,995	2,305	1,893	1,511	2,294	1,733	5,228		
<u>Healthy and Safe Communities- Other Divisions</u>												
Human Services Integration - Continuous Improvement Projects	0	160	160	160	160	160	160	160	160	0	2021	2028
Sub - Total Healthy and Safe Communities- O	0	160	160	160	160	160	160	160	160	0		
<u>Housing Services</u>												
Poverty Reduction Investment (PRI) - Affordable Rental Housing Construction	4,000	4,000	0	0	0	0	0	0	0	0	2017	2021

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
CITY-WIDE**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Housing Services</u>												
Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	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	0	0	2018	2027
Social Housing Capital Repairs and Regeneration	500	500	500	500	500	500	500	500	500	500	2020	Ongoing
National Housing Strategy_CHH	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	2020	2029
COCHI - Transitional Ops	350	870	0	0	0	0	0	0	0	0	2019	2022
OPHI - Ontario Renovates	1,619	603	0	0	0	0	0	0	0	0	2020	2023
OPHI - Housing Allowances	650	650	0	0	0	0	0	0	0	0	2020	2022
COCHI - Administration	72	139	0	0	0	0	0	0	0	0	2019	2022
COCHI - Rent Supplement	1,009	1,776	0	0	0	0	0	0	0	0	2019	2022
OPHI - Administration	119	186	0	0	0	0	0	0	0	0	2019	2022
OPHI - Rental Housing	0	2,281	0	0	0	0	0	0	0	0	2019	2026
Sub - Total Housing Services	28,319	31,004	20,500	20,500	20,500	20,500	20,500	20,500	17,500	17,500		
<u>Long Term Care Homes</u>												
ML & WL - Security Systems	200	0	0	0	0	0	0	0	0	0	2020	2020
ML - Roof Replacement	811	482	859	562	0	0	0	0	0	0	2018	2023
ML & WL - Circulation Pumps (Cooling and Heating)	10	417	0	0	0	0	0	0	0	0	2020	2021
ML - Building Components Study	60	0	0	0	0	0	0	0	0	0	2020	2020
WL - Dish Room/Physio & Salon Exhaust & Supply	193	0	0	0	0	0	0	0	0	0	2019	2020
WL - Radiant Heating Panel/Thermostat Controls	132	0	0	0	0	0	0	0	0	0	2019	2020
WL - Servery Retrofit (Cabinet and Counter Replacement)	198	0	0	0	0	0	0	0	0	0	2019	2020
ML & WL - Annual Resident Care Equipment Replacement	60	155	50	168	180	320	70	125	0	0	2020	Ongoing
ML - Carpet Removal (Wing C1 East)	0	271	0	0	0	0	0	0	0	0	2021	2021
ML - Refurbishment of A Wing	0	0	0	120	1,110	655	0	0	0	0	2023	2025
ML & WL - Parking Lot Resurfacing	0	15	742	0	0	0	0	0	0	0	2021	2022
ML - Refurbish Basement	0	0	0	0	50	454	500	0	0	0	2024	2026
WL - Vinyl Flooring Replacement	0	0	15	398	398	0	0	0	0	0	2022	2024
Sub - Total Long Term Care Homes	1,664	1,340	1,666	1,248	1,738	1,429	570	125	0	0		
<u>Public Health</u>												
Community Dental Bus Replacement	0	569	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Public Health	0	569	0	0	0	0	0	0	0	0		
Total Healthy and Safe Communities	37,137	42,917	33,637	28,261	27,988	28,892	24,463	26,160	29,625	24,268		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
CITY-WIDE**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>CityHousing Hamilton</u>												
City Housing Contribution	500	500	500	500	500	500	500	500	500	500	2020	Ongoing
Sub - Total CityHousing Hamilton	500	500	500	500	500	500	500	500	500	500		
<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	0	2020	Ongoing
Westfield Heritage Village - Critical and/or Safety Projects	150	150	150	150	150	150	150	150	150	0	2020	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	0		
<u>Hamilton Beach Rescue (HBRU)</u>												
HBRU Renovations & Equipment Purchases	70	70	70	70	70	70	70	70	70	0	2020	Ongoing
Sub - Total Hamilton Beach Rescue (HBRU)	70	70	70	70	70	70	70	70	70	0		
<u>Hamilton Public Library</u>												
Branch Refresh Project	0	0	200	0	200	0	200	0	200	0	2020	2020
Sub - Total Hamilton Public Library	0	0	200	0	200	0	200	0	200	0		
<u>Police Services</u>												
Police Computer Aided Dispatch (CAD) Upgrade	200	0	0	0	0	0	0	0	0	0	2019	2019
Communications Centre Expansion	500	0	0	0	0	0	0	0	0	0	2020	2020
Ice Rescue Equipment	80	0	0	0	0	0	0	0	0	0	2018	2019
Mobile Command Centre	750	0	0	0	0	0	0	0	0	0	2016	2016
Sub - Total Police Services	1,530	0	0	0	0	0	0	0	0	0		
Total Outside Boards & Agencies	4,100	2,570	2,770	2,570	2,770	2,570	2,770	2,570	2,770	500		
<u>Economic Development</u>												
Employment Land Banking (Interest)	600	900	900	900	900	900	900	900	900	900	2019	Ongoing
Economic Development Initiatives	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2020	Ongoing
Sub - Total Economic Development	600	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900	2,900		
<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	0	2020	Ongoing
Sub - Total Growth Management	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
CITY-WIDE**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Licensing & By-Law Services</u>												
Vehicle Purchases - Licensing	30	30	30	30	30	30	30	30	30	30	2019	Ongoing
Handheld Ticketing Device-System Integration	80	0	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Licensing & By-Law Services	110	30	30	30	30	30	30	30	30	30		
<u>Parking Services</u>												
School Crossing Review	100	0	0	0	0	0	0	0	0	0	2020	2020
Parking By-Law Review	100	0	0	0	0	0	0	0	0	0	2017	2020
License Plate Reading Technology for Parking Enforcement	300	0	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Parking Services	500	0	0	0	0	0	0	0	0	0		
<u>Planning Services</u>												
Comprehensive Zoning By-Law	825	600	500	0	0	0	0	0	0	0	2003	2021
City Wide Employment Survey	95	95	120	100	100	0	0	0	0	0	2016	2024
Part IV Designation of Properties under the Ontario Heritage Act	0	0	75	77	78	80	81	83	84	89	2020	Ongoing
Planning & Zoning Growth Area	0	0	165	0	0	0	0	0	0	0	2017	2022
Natural Areas Acquisition Fund	0	300	300	300	300	300	300	300	300	300	2020	Ongoing
Sub - Total Planning Services	920	995	1,160	477	478	380	381	383	384	389		
<u>Tourism & Culture</u>												
Heritage Resource Strategies and Initiatives	100	75	95	95	100	75	75	75	75	0	2020	Ongoing
Monument Restoration	65	75	75	75	0	0	0	0	75	0	2020	Ongoing
Collections Management	75	65	0	0	0	0	0	0	0	0	2020	2021
Sub - Total Tourism & Culture	240	215	170	170	100	75	75	75	150	0		
<u>Urban Renewal</u>												
Brownfield Development	220	220	220	220	220	220	220	220	220	220	2020	Ongoing
Heritage Property Improvement Grants	400	400	400	400	400	400	400	400	400	400	2018	Ongoing
Office Tenancy Assistance Program	50	50	50	50	50	50	50	50	50	50	2020	Ongoing
(BIA) Commercial Property Improvement Grant Program	406	406	406	406	406	406	406	406	406	406	2019	Ongoing
Commercial Property Improvement Grant Program	420	420	420	420	420	420	420	420	420	420	2020	Ongoing
Community Downtowns and BIAs	224	224	224	224	224	224	224	224	224	224	2020	Ongoing
Hamilton Community Heritage Fund Loan Program	60	60	60	60	60	60	60	60	60	60	2020	Ongoing
Sub - Total Urban Renewal	1,780	1,780	1,780	1,780	1,780	1,780	1,780	1,780	1,780	1,780		
Total Planning & Economic Development	7,150	8,920	9,040	8,357	8,288	8,165	8,166	8,168	8,244	5,099		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
CITY-WIDE**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Corporate Facilities</u>												
Backflow Prevention for Various Facilities	275	250	0	0	0	0	0	0	0	0	2013	2021
Program - Compliance Remediation	450	450	450	450	450	450	450	450	450	450	2020	Ongoing
Program - Firestations Facility Upgrade	350	710	710	710	710	710	710	710	710	710	2020	Ongoing
Program - Facilities Code & Legislative Compliance	400	400	400	400	400	400	400	400	400	400	2020	Ongoing
Program - Roof Management	1,600	950	950	950	950	950	950	950	950	950	2020	Ongoing
Program - Facility Capital Maintenance	550	700	700	700	700	700	700	700	700	700	2020	Ongoing
Program - Mechanical Infrastructure Life-cycle renewal	200	250	250	250	250	250	250	250	250	250	2020	2020
Generator Compliance Testing and Upgrades	470	150	0	0	0	470	150	0	0	0	2020	Ongoing
Corporate Facilities Audit Program	310	235	395	310	135	275	310	235	310	185	2020	Ongoing
1579 Burlington Street Below Ground Demolition, Decommissioning and Filling of the Basements	0	1,000	0	0	0	0	0	0	0	0	2020	2021
Program - Facility Upgrades to Hamilton Public Libraries	0	800	800	800	800	800	800	800	800	800	2020	Ongoing
Overhead Door Replacement Program	0	275	275	275	275	275	275	275	275	275	2020	Ongoing
Program - Parking Lot Rehabilitation	0	450	450	450	450	450	450	450	450	450	2020	Ongoing
HVAC, Energy Efficiency Upgrades	0	400	400	400	400	400	400	400	400	400	2020	Ongoing
Yard Capital Renewal Program	0	650	650	650	650	650	650	650	650	650	2020	Ongoing
Archibus - Facility Maintenance Management System Upgrade	0	100	100	100	100	100	100	100	100	100	2020	Ongoing
MSC-Security Enhancements	0	750	0	0	0	0	0	0	0	0	2021	2021
Program - Paramedic (EMS) Station Facility Upgrade	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
Program - Facilities Security	0	725	500	425	375	200	75	75	175	175	2020	Ongoing
<i>Sub - Total Corporate Facilities</i>	4,605	9,345	7,130	6,970	6,745	7,180	6,770	6,545	6,720	6,595		
<u>Energy Initiatives</u>												
2020 Lighting Upgrade to LEDs at Various Recreation Facilities	633	0	0	0	0	0	0	0	0	0	2019	2020
2020 Hamilton City Hall Lighting Upgrade to LEDs	550	0	0	0	0	0	0	0	0	0	2020	2020
2020 Libraries LED Upgrade Project	185	0	0	0	0	0	0	0	0	0	2020	2020
<i>Sub - Total Energy Initiatives</i>	1,368	0	0	0	0	0	0	0	0	0		
<u>Entertainment Facilities</u>												
Program - First Ontario Centre Lifecycle Renewal (M&E only)	0	750	750	750	750	750	750	750	750	750	2020	Ongoing
Convention Centre Lifecycle Program (M&E only)	0	275	275	275	275	275	275	275	275	275	2020	Ongoing
<i>Sub - Total Entertainment Facilities</i>	0	1,025	1,025	1,025	1,025	1,025	1,025	1,025	1,025	1,025		
<u>Fleet Services</u>												
Shop Equipment Replacement	168	170	170	170	170	170	170	170	170	170	2020	Ongoing
Street Sweeper Purchase	750	765	785	785	785	785	785	785	785	785	2020	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	2020	Ongoing
<i>Sub - Total Fleet Services</i>	10,148	10,165	10,185	10,185	10,185	10,185	10,185	10,185	10,185	10,185		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
CITY-WIDE**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Forestry & Horticulture</u>												
Horticulture Infrastructure Replacement	60	0	0	0	0	0	0	0	0	0	2020	2021
Tree Planting Program	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	2020	Ongoing
Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)	2,600	2,600	2,600	0	0	0	0	0	0	0	2011	2022
Small Equipment Replacement (Reserve) Program	75	0	0	75	0	0	0	0	0	0	2021	Ongoing
Tree Inventory	0	150	150	0	0	0	0	0	0	0	2021	2023
Sub - Total Forestry & Horticulture	4,080	4,095	4,095	1,420	1,345	1,345	1,345	1,345	1,345	1,345		
<u>Parks & Cemeteries</u>												
Cemetery Roads Rehabilitation Program	100	100	100	100	100	100	100	100	100	100	2020	Ongoing
Park Pathway Resurfacing Program	260	260	300	300	350	350	400	400	450	450	2020	Ongoing
Pedestrian/Security Lighting Replacement Program	80	85	115	140	150	155	170	180	190	200	2020	Ongoing
Park Fencing Program	148	165	165	220	220	275	275	330	330	330	2020	Ongoing
Equipment Upgrades	50	0	0	0	0	0	0	0	0	0	2020	2020
CSA Safety Material Replacement Program	450	150	150	175	175	200	200	200	200	200	2020	Ongoing
Playground Lifecycle Replacement Program	810	300	300	350	350	400	400	450	450	500	2020	Ongoing
Cemetery Document Digitization	80	0	0	0	0	0	0	0	0	0	2020	2020
Cemetery Columbarium	120	100	100	100	125	125	150	150	150	150	2020	Ongoing
Equipment Acquisition (DC) Program	247	247	247	247	247	247	247	247	247	247	2020	Ongoing
Leash Free Dog Park Program	80	80	80	80	80	80	80	80	80	80	2020	Ongoing
Cemetery Building Repairs	0	115	115	115	165	220	220	220	220	220	2021	Ongoing
Small Equipment Replacement (Reserve) Program	0	80	85	145	85	85	150	90	90	95	2021	Ongoing
Vehicular Bridges	0	20	70	20	100	100	100	0	0	0	2020	2026
Pedestrian Bridge Replacement & Repair Program	0	108	108	108	165	165	165	195	195	195	2020	Ongoing
Urban Park Parking Lot Paving Program	0	370	375	375	380	430	430	430	430	430	2020	Ongoing
Backflow Prevention for Various Parks Facilities	0	200	0	0	0	0	0	0	0	0	2020	2021
Sport Lighting	0	50	300	50	350	50	350	60	350	60	2020	Ongoing
Stair Replacement and Repair Program	0	150	150	150	160	185	185	185	185	185	2020	Ongoing
Sports Field Rehab Program	0	240	25	40	40	60	60	60	70	70	2020	Ongoing
Bocce Court Rehab Program	0	40	50	50	50	50	50	50	50	50	2020	Ongoing
Gateway Replacement - Hamilton Cemetery	0	70	0	0	0	0	0	0	0	0	2020	2021
Flagpole Replacement & Repairs Program	0	100	100	0	0	0	0	0	0	0	2020	2022
Parkland Identification and Way Finding Signage	0	20	20	20	30	30	30	30	30	30	2020	Ongoing
Cemeteries Foundations Study	0	50	50	50	50	50	50	50	50	50	2020	2029

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
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CITY-WIDE**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Parks & Cemeteries</u>												
Spraypad Infrastructure Rehabilitation Program	0	78	78	90	90	105	105	120	120	120	2020	Ongoing
Outdoor Ice Rink Program	0	65	65	65	70	70	70	75	75	75	2020	Ongoing
Park Bleacher Replacement Program	0	100	100	110	110	115	115	115	120	120	2020	Ongoing
Cemetery ID Sign Program	0	60	65	65	0	0	0	0	0	0	2020	2023
Sportsfield Irrigation System Lifecycle Replacements	0	75	40	40	40	50	50	70	70	70	2020	Ongoing
Playground Lifecycle Replacement Program	0	560	560	560	560	560	560	560	560	0	2020	Ongoing
Tennis and Multi-use Court Rehabilitation Program	0	120	130	130	200	200	260	260	300	0	2020	Ongoing
IPHC Program Equipment Purchases	0	480	190	585	0	0	0	0	0	0	2020	2023
Sub - Total Parks & Cemeteries	2,425	4,638	4,233	4,480	4,442	4,457	4,972	4,707	5,112	4,027		
<u>Open Space Development</u>												
Trails Master Plan Programming	217	1,065	557	557	1,405	1,020	1,500	1,500	1,500	21,000	2015	2028
Legislated Monitoring	50	0	0	37	0	0	37	0	0	0	2018	2037
Parkland Acquisition Strategy	50	0	0	0	0	0	0	0	0	0	2020	2020
Parks Testing and Reporting	64	80	80	80	80	80	80	80	80	80	2020	Ongoing
Skatepark Facility - Recreation study implementation	1,763	0	0	100	2,000	0	100	2,000	0	0	2018	2030
Recreational Trails Master Plan study update	0	204	0	0	0	0	0	0	0	0	2021	2021
Rail Trail Improvements	0	0	2,100	0	0	0	0	0	0	0	2020	2022
Sub - Total Open Space Development	2,144	1,349	2,737	774	3,485	1,100	1,717	3,580	1,580	21,080		
<u>Recreation Facilities</u>												
Recreation Facilities Audit Program	130	400	150	215	210	190	130	400	150	215	2020	Ongoing
Program - Community Halls Retrofits	250	300	300	300	300	300	300	300	300	300	2020	Ongoing
Program - Recreation Centre Retrofits	200	200	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2020	Ongoing
Program - Mechanical Infrastructure Life-cycle renewal	200	250	250	250	250	250	250	250	250	250	2020	2020
Program - Roof Management	1,735	0	800	0	800	800	800	800	800	800	2020	Ongoing
Public Use Feasibility Needs & Study	50	150	150	150	150	150	150	150	150	150	2020	Ongoing
Program - Facility Capital Maintenance	130	200	200	200	200	200	200	200	200	200	2020	Ongoing
Program - Chedoke Golf Course Improvements	0	8,010	0	0	0	0	0	0	0	0	2021	2021
Program - Parking Lot Management	0	0	500	500	500	500	500	500	500	500	2020	Ongoing
Program - Park & Fieldhouse Retrofits	0	250	250	250	250	250	250	250	250	250	2020	Ongoing
Program - Exterior Structure	0	400	0	400	0	400	400	400	400	400	2020	Ongoing
Program - Arena Retrofits	0	800	800	800	800	800	800	800	800	800	2020	Ongoing
Program - Senior Centre Retrofits	0	100	100	100	100	100	100	100	100	100	2020	Ongoing
Sub - Total Recreation Facilities	2,695	11,060	4,500	4,165	4,560	4,940	4,880	5,150	4,900	4,965		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
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CITY-WIDE**

	<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>2029</u>	<u>Start</u>	<u>End</u>
Roads												
Railway Crossings Upgrades	500	500	0	0	0	0	0	0	0	0	2017	2021
Hamilton Public Bike Share Expansion Planning	50	0	0	0	0	0	0	0	0	0	2019	2020
Multi-modal Level-of-Service (MMLoS) Policy and Transportation Impact Study Guidelines Update	30	0	0	0	0	0	0	0	0	0	2019	2020
Road Classification Harmonization Study and R-O-W Review	100	0	0	0	0	0	0	0	0	0	2019	2020
PW Asset Management (PW-AM) System Implementation	1,000	670	670	670	0	0	0	0	0	0	2019	2023
Engineering Services Staffing Costs - Road	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	2020	Ongoing
Major Road Maintenance Program	500	500	500	500	500	500	500	500	500	500	2020	Ongoing
Minor Construction Program	270	270	270	270	270	270	270	270	270	270	2020	Ongoing
Railway Roadway Crossings Rehabilitation Program	150	150	150	150	150	150	150	150	150	150	2020	Ongoing
New Sidewalk Program	450	450	450	450	450	450	450	450	450	450	2020	Ongoing
Sidewalk Rehabilitation Program	750	750	750	750	750	750	750	750	750	750	2020	Ongoing
Geotechnical Investigation Program	720	720	720	720	720	720	720	720	720	720	2020	Ongoing
Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	150	150	150	150	150	150	150	150	150	150	2020	Ongoing
Pavement Preventative Maintenance Program	2,000	2,000	2,000	2,000	2,000	2,000	3,000	3,000	3,000	3,000	2020	Ongoing
Bridge and Culvert Maintenance - T.O.M.	150	150	150	150	150	150	150	150	150	150	2020	Ongoing
Bridge and Culvert Major Maintenance - Engineering Services	1,850	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	2020	Ongoing
OSIM Bridge and Culvert Inspections	310	310	310	310	310	310	310	310	310	310	2020	Ongoing
Structural Investigations and Reports	60	360	360	360	360	360	360	360	360	360	2020	Ongoing
Durable Pavement Markings	600	600	600	600	600	600	600	600	600	600	2020	Ongoing
Fleet Additions - Roads O&M	200	200	200	200	200	200	200	200	200	200	2020	Ongoing
Yard Facility Maintenance and Improvement Program	150	150	150	150	150	150	150	150	150	150	2020	Ongoing
QA-QC Service Contract Program	140	140	140	140	140	140	140	140	140	140	2020	Ongoing
Roads - Small Equipment Replacement	50	50	50	50	50	50	50	50	50	50	2020	Ongoing
Rail Grade Separation Review	80	0	0	0	0	0	0	0	0	0	2020	2020
LINC and RHVP Widening Study	600	0	0	0	0	0	0	0	0	0	2020	2020
State of the Infrastructure - Asset Management	270	270	270	270	270	270	270	270	270	270	2020	Ongoing
Mapping Update Program	40	40	40	40	40	40	40	40	40	40	2020	Ongoing
O.Reg. 588/17 Compliance - Asset Management Plan Development	50	50	50	50	0	0	0	0	0	0	2020	2023
TMP Modelling & Monitoring	80	50	50	30	30	30	30	30	30	30	2020	Ongoing
Sustainable Mobility Program	250	250	300	330	400	400	400	400	400	400	2020	Ongoing
Transportation Tomorrow Survey	40	120	50	50	50	50	50	50	50	50	2020	Ongoing
Consultation and Accommodation	30	30	30	30	30	30	30	30	30	30	2020	Ongoing
Field Data Systems Program	110	110	110	110	110	110	110	110	110	110	2020	Ongoing
Development Road Urbanization	500	500	500	500	500	500	500	500	500	500	2020	Ongoing
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	2020	Ongoing
Street Lighting Capital Program	400	400	350	350	350	350	350	350	350	350	2020	Ongoing
Retaining Wall Rehabilitation Program	850	900	900	900	950	950	700	700	880	880	2020	Ongoing
Roads - Alleyway Rehabilitation	100	100	100	100	100	100	100	100	100	100	2020	Ongoing
Guide Rail Replacement Program	400	400	400	400	400	400	400	400	400	400	2020	Ongoing
Drive Cam	250	0	0	0	0	0	0	0	0	0	2020	2020

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
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CITY-WIDE**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
On Street Bike Facilities	300	0	0	0	0	0	0	0	0	0	2018	2020
Neighbourhood Speed Reduction Initiative	450	450	450	450	0	0	0	0	0	0	2019	2023
Traffic Counts Program	250	290	180	180	180	180	180	180	180	180	2020	Ongoing
Traffic Calming	300	300	300	300	300	300	300	300	300	300	2020	Ongoing
On Street Bike Facilities	300	350	350	350	400	400	400	800	800	800	2020	Ongoing
ATMS – Advanced Traffic Management System	750	750	750	750	750	750	750	750	750	750	2020	Ongoing
Traffic Signal Modernization	200	720	720	720	720	720	720	720	720	720	2020	Ongoing
Traffic Signal Upgrades	450	300	300	300	300	300	300	300	300	300	2020	Ongoing
Traffic Signal LED Lighting Upgrade Program	200	200	200	200	200	200	200	200	200	200	2020	Ongoing
Traffic Controller Replacement Program	400	400	400	400	400	400	400	400	400	400	2020	Ongoing
Traffic Engineering - Signal Design	200	200	200	200	200	200	200	200	200	200	2020	Ongoing
APS - Accessible Pedestrian Signals	100	150	150	150	150	150	150	150	150	150	2020	Ongoing
Plastic Pavement Marking Rehabilitation	400	500	500	500	500	500	500	500	500	500	2020	Ongoing
Pedestrian Crossovers	300	300	300	300	300	300	300	300	300	300	2020	Ongoing
Overhead Sign Structure	500	300	130	130	130	130	130	130	130	130	2020	Ongoing
Engagement Priorities - Vision Zero	500	600	600	600	600	600	600	600	600	600	2020	Ongoing
Education Priorities - Vision Zero	400	400	400	400	400	400	400	400	400	400	2020	Ongoing
Evaluation Priorities - Vision Zero	200	350	350	350	350	350	350	350	350	350	2020	Ongoing
Engineering Priorities - Vision Zero	600	800	800	800	800	800	800	800	800	800	2020	Ongoing
Complete Liveable Better Streets Manual	0	50	0	0	0	0	0	0	0	0	2019	2021
Local Road Asset Preservation	0	0	0	0	0	0	0	0	4,900	5,000	2020	Ongoing
Rural Hot Mix Program	0	0	0	0	0	0	2,800	4,000	4,000	4,000	2026	Ongoing
Contaminated Soil & Rock Disposal Program	0	220	0	0	220	0	0	220	0	0	2020	Ongoing
Snow Disposal Facility - LRT	0	250	0	0	0	0	2,500	1,500	1,500	0	2021	2028
Arterial Asset Preservation Program	0	0	0	0	0	3,000	7,000	7,000	15,000	8,000	2025	Ongoing
Bridge Replacement / Rehabilitation Reserve	0	0	0	0	0	740	1,370	0	7,900	8,000	2025	2029
LINC Rehabilitation	0	0	0	0	0	0	0	0	0	14,400	2029	2030
Traffic Signal Modernization Coordinated with Construction	0	300	1,050	0	530	0	0	0	0	0	2020	Ongoing
New Traffic Signal - Miscellaneous Locations	0	750	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Roads	27,600	28,640	27,270	26,230	25,980	28,970	39,650	39,100	59,860	65,960		
<u>Transit Services</u>												
Terminal and End of Line Rehabilitation	150	75	75	75	75	75	75	75	75	75	2020	Ongoing
Bus Stop Shelter Rehabilitation	125	125	125	125	125	125	125	125	125	125	2020	Ongoing
Rapid Ready & Ten Year Local Transit Strategy Implementation	50	0	0	50	0	0	50	0	0	0	2017	2026
Nonrevenue Vehicle Replace Program	162	69	85	138	85	110	185	90	79	0	2020	Ongoing
Transit Shelter Expansion Program	150	150	150	150	150	150	150	150	150	150	2020	Ongoing
ATS - Vehicle Replacement Program	1,400	0	0	0	0	0	0	0	0	0	2020	Ongoing
HSR Bus Expansion Program - 10 Year Plan	4,000	4,080	4,162	5,094	5,196	6,183	0	0	0	0	2017	2025
Transit Terminal Development	0	3,260	3,310	3,400	2,930	0	0	0	0	0	2019	2024
HSR Expansion Buses - Modal Split	6,400	7,344	7,491	7,641	7,794	7,949	0	0	0	0	2020	2025

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
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CITY-WIDE**

	<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>2029</u>	<u>Start</u>	<u>End</u>
<u>Transit Services</u>												
HSR Bus Replacement Program	13,528	30,324	17,784	12,688	12,163	12,045	15,545	15,856	14,500	37,003	2020	Ongoing
Active Transportation Connections	900	1,200	900	1,500	3,000	2,500	0	0	0	0	2020	Ongoing
PRESTO Equipment Replacement	5,000	0	0	0	0	0	0	4,825	0	0	2020	2027
Real-Time Information Infrastructure	0	2,000	0	0	0	0	0	0	0	0	2021	2021
Real-Time Operations Management	0	2,250	2,750	0	0	0	0	0	0	0	2021	2022
A-Line Priority Bus Corridor	0	2,000	2,000	2,000	2,500	0	0	0	0	0	2021	2024
Ranger Equipment Replacement	0	2,000	0	0	0	0	0	0	0	0	2021	2021
Birch Avenue Bridge/Road Works	0	0	31,000	0	0	0	0	0	0	0	2022	2022
Sub - Total Transit Services	31,865	54,877	69,832	32,861	34,018	29,137	16,130	21,121	14,929	37,353		
<u>Waste Management</u>												
Leaf & Yard Waste Composting Facility Relocation	200	0	4,000	0	0	0	0	0	0	0	2012	2022
Transfer Station/CRC Expansion & Capital Replacement	2,413	3,487	14,500	0	0	0	0	0	0	0	2015	2022
CCF Lifecycle Replacement	791	0	267	0	267	209	1,525	3,050	56,425	0	2019	2028
Waste Management By-Law - Support Fleet Acquisition	86	0	0	0	0	0	0	0	0	0	2020	2020
Waste Collections - Safe-Stop Trailer Attenuator	50	0	0	0	0	0	0	0	0	0	2020	2020
Waste Collection Fleet Replacement	1,700	0	0	500	0	0	0	0	0	0	2016	2023
MRF Lifecycle Replacement	650	0	0	0	0	0	0	0	0	0	2020	2020
Waste Management R & D Program	180	140	145	150	160	165	170	180	185	195	2020	Ongoing
Diversion Container Replacement Program	831	950	980	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2020	Ongoing
Public Space & Special Event Containers	50	250	250	250	250	250	250	250	250	250	2020	Ongoing
Glanbrook Landfill Capital Improvement Program	506	318	327	337	346	357	367	377	389	399	2020	Ongoing
Glanbrook Landfill Stage 3 Development- Cells C, D, & E	250	0	5,500	0	0	0	0	0	0	0	2020	2022
Closed Landfill Maintenance & Capital Improvement Program	371	384	396	409	423	437	450	465	480	496	2020	Ongoing
Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	286	295	304	313	322	332	342	352	352	352	2020	Ongoing
Transfer Station/CRC Maintenance & Capital Improvement Program	213	217	221	226	230	235	240	244	244	244	2020	Ongoing
Environmental Services Legislative Compliance Program	185	185	185	185	185	185	185	185	185	185	2020	Ongoing
SWMMP Approvals	150	150	150	150	150	150	150	150	150	150	2020	Ongoing
SWMMP - Recommendation 6: Alternative Disposal Facility	0	200	200	0	0	0	96,000	96,000	0	0	2021	2027
Sub - Total Waste Management	8,912	6,576	27,425	3,520	3,333	3,320	100,679	102,253	59,660	3,271		
Total Public Works Tax Funded	95,842	131,770	158,432	91,630	95,118	91,659	187,353	195,011	165,316	155,806		
Total City-Wide Projects	164,406	201,409	218,039	143,498	146,364	143,286	235,482	243,959	217,955	197,673		

City Manager



CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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**City of Hamilton
2020 - 2029 Capital Budget
Departmental Summary (000's)**

	2020		2021		2022		2023		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>												
Human Resources	200	200	-	-	-	-	-	-	200	200	200	200
Total:	200	200	-	-	-	-	-	-	200	200	200	200
<i>Not Included in the Financing Plan</i>												
Human Resources	200	200	-	-	-	-	-	-	200	200	200	200
Total:	200	200	-	-	-	-	-	-	200	200	200	200
<i>Beginning in Future Years</i>												
City Manager	-	-	425	425	425	425	100	100	950	950	950	950
Total:	-	-	425	425	425	425	100	100	950	950	950	950
Total: City Manager	400	400	425	425	425	425	100	100	1,350	1,350	1,350	1,350
Total: All Departments	400	400	425	425	425	425	100	100	1,350	1,350	1,350	1,350

Human Resources

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year		
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net				
Human Resources																			
<i>Included in the Financing Plan</i>																			
City Wide	2052059001	Talent Management System Enhancements		-	-	200	200	-	-	-	-	-	-	-	-	200	200	2020	2021
Total:				-	-	200	200	-	-	-	-	-	-	-	200	200			
<i>Not Included in the Financing Plan</i>																			
City Wide	2052059002	Harassment & Discrimination Case Management System		-	-	200	200	-	-	-	-	-	-	-	200	200	2020	Ongoing	
Total:				-	-	200	200	-	-	-	-	-	-	-	200	200			
Total: Human Resources				-	-	400	400	-	-	-	-	-	-	-	400	400			
Total: All Departments				-	-	400	400	-	-	-	-	-	-	-	400	400			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Human Resources - City Manager **Project ID:** 2052059001 **Category:** Computer Software Purchases
Project Name: Talent Management System Enhancements **Ward (s):** City Wide

Objectives:

Continued development of the City's Talent Management capabilities, further to the learning management systems previously approved by Council for 2019 FCS (18097). The objective in this phase consists of two enhancements: 1. to source an applicant tracking solution to support a more modern recruitment process for applicants, employees and hiring managers. This would include on-boarding capabilities, applicant status updates, search functionality, manager self-serve, applicant profiles and maintenance, applicant self-serve and analytics tools to measure key performance indicators. The solutions should also allow for the collection of voluntary demographic information. Scope of work would include assessment of opportunities to leverage current available technology, or a solution that would interface with existing tools (PeopleSoft, Howi, LMS). 2. to secure and develop a consumer-grade performance accountability and development solution that can provide the necessary functionality to support the City's PAD process. This would include an assessment of

Status: Included in Financing Plan
Start Date: 2020
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2020

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Software	200		200										
Total Expenses	200		200										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	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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Operating Budget Impact:	2020	2021	2022 onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Weighted Rank
(Project Justification):		(0-10)	
Contractual/Legislated Obligations	0.46	6.00	2.76
Health and Safety	0.16	6.00	0.96
Operating Budget/Financial Impact	0.09	8.00	0.72
Rates Only - 1. Compliance			
Rates Only - 2. Coordinated, Funded, Cash Flowed,			
Rates Only - 3a. Risk Mitigation - Severity			
Rates Only - 3b. Risk Mitigation - Probability			
Rates Only - 3c. Risk Mitigation - Magnitude			
Rates Only - 4a. Health and Safety - Residents			
Rates Only - 4b. Health and Safety - Operations			
Rates Only - 5. Operating and Maintenance Impacts			
Rates Only - 6. Growth			
Strategic Direction (Dominant Project Theme)	0.29	1.00	0.29
			4.73

Corporate Services

CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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Finance

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3382055001	Community Benefits Strategy & By-law	50
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Information Technology (IT)

2020 to 2029 Information Technology (IT) Project List **53**

ProjectID	Description	
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3502057203	Payment Card Systems Review	63
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**City of Hamilton
2020 - 2029 Capital Budget
Departmental Summary (000's)**

	2020		2021		2022		2023		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>												
Finance	16,119	15,916	8,500	8,500	8,500	8,500	8,880	8,880	41,999	41,796	92,999	92,796
Information Technology (IT)	1,083	983	1,115	1,115	670	670	-	-	2,868	2,768	2,868	2,768
Total:	17,202	16,899	9,615	9,615	9,170	9,170	8,880	8,880	44,867	44,564	95,867	95,564
<i>Not Included in the Financing Plan</i>												
Customer Service & POA	1,487	750	-	-	-	-	-	-	1,487	750	1,487	750
Information Technology (IT)	612	612	517	517	570	570	-	-	1,699	1,699	1,699	1,699
Total:	2,099	1,362	517	517	570	570	-	-	3,186	2,449	3,186	2,449
<i>Beginning in Future Years</i>												
Customer Service & POA	-	-	100	-	200	-	200	-	500	-	650	-
Finance	-	-	700	115	-	-	-	-	700	115	1,530	288
Information Technology (IT)	-	-	-	-	295	295	-	-	295	295	295	295
Total:	-	-	800	115	495	295	200	-	1,495	410	2,475	583
Total: Corporate Services	19,301	18,261	10,932	10,247	10,235	10,035	9,080	8,880	49,548	47,423	101,528	98,596
Total: All Departments	19,301	18,261	10,932	10,247	10,235	10,035	9,080	8,880	49,548	47,423	101,528	98,596

Finance



**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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	17,500	16,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	51,000	51,000	198,500	197,500	2017	2018
City Wide	3381557502	Budget Operating System Upgrade	381	240	180	180	-	-	-	-	380	380	-	-	941	800	2015	2023
City Wide	3382055001	Community Benefits Strategy & By-law	-	-	225	22	-	-	-	-	-	-	-	-	225	22	2020	2020
City Wide	3382055002	Provision for ICIP	-	-	5,000	5,000	-	-	-	-	-	-	-	-	5,000	5,000	2020	2020
City Wide	3382055003	Provision for S.O.G.R/Boards & Agencies	-	-	2,214	2,214	-	-	-	-	-	-	-	-	2,214	2,214	2020	2020
Total:			17,881	16,740	16,119	15,916	8,500	8,500	8,500	8,500	8,880	8,880	51,000	51,000	206,880	205,536		
Beginning in Future Years																		
City Wide	3382057501	Capital Budget System Upgrade	100	-	-	-	50	50	-	-	-	-	100	100	250	150	2018	Ongoing
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:			100	-	-	-	700	115	-	-	-	-	830	173	2,280	353		
Total: Finance			17,981	16,740	16,119	15,916	9,200	8,615	8,500	8,500	8,880	8,880	51,830	51,173	209,160	205,889		
Total: All Departments			17,981	16,740	16,119	15,916	9,200	8,615	8,500	8,500	8,880	8,880	51,830	51,173	209,160	205,889		

**CITY OF HAMILTON
2020-2044 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: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2015

Program Type: Development

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	198,500	17,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	96,000
Total: Expenses	198,500	17,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	96,000

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,000	1,000											
Total: Revenues	1,000	1,000											

Net Cost	197,500	16,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	96,000
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	10,900	7,500	3,400										
Hydro Dividends	6,100	1,000	5,100										
Total: Financing Sources	17,000	8,500	8,500										

Funding Required	180,500	8,000	0	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	96,000
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Finance - Corporate Services
Project Name: Budget Operating System Upgrade

Project ID: 3381557502

Category: Information Management Development
Ward(s): City Wide

Objective:

In 2017 new software was implemented (FMW) to facilitate the budgeting, forecasting and reporting needs of the operating departments. The original project scope estimated an additional investment after three years and a full replacement of the system after six years. 2019/2020 marks the three year milestone and this funding will be used to implement technical enhancements to improve reporting functionality, support enhanced transparency and explore citizen facing tools.

Start Date: 2015
Completion Date: 2023
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Software

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Software	430	100	180			150							
Consultant	391	241				150							
Other Capital Expenditures	120	40				80							
Total: Expenses	941	381	180			380							

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	141	141											
Total: Revenues	141	141											

Net Cost	800	240	180	0	0	380	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	420	240	180										
Total: Financing Sources	420	240	180										

Funding Required	380	0	0	0	0	380	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Finance - Corporate Services
Project Name: Community Benefits Strategy & By-law

Project ID: 3382055001

Category: Plans/Studies

Ward(s): City Wide

Objective:

The Province passed Bill 108, the More Homes, More Choice Act on June 6, 2019. The Act provides a new Community Benefits Charge under the Planning Act that will consolidate the soft services being removed from the DC Act, parkland dedication and height and density bonusing under the Planning Act. The requirements of a Community Benefits Charge Strategy have not been formalized by the Province. The strategy is expected to be required before the end of 2020.

Start Date: 2020

Completion Date: 2020

Status: Recommended (funded)

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	225		225										
Total: Expenses	225		225										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non Res-NCA	75		75										
Dev Charges - Res-NCA	128		128										
Total: Revenues	203		203										

Net Cost	22	0	22	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	22		22										
Total: Financing Sources	22		22										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Finance - Corporate Services

Project ID: 3382055002

Category: Renovation Project

Project Name: Provision for ICIP

Ward(s): City Wide

Objective:

The Investing in Canada Infrastructure Program (ICIP) is a federal infrastructure program designed to create long-term economic growth, build inclusive, sustainable and resilient communities and support a low-carbon economy.

Through ICIP, the federal government is providing \$11.8 billion in federal infrastructure funding to cost-share projects under the following four streams:

- Public Transit
- Green Infrastructure
- Community, Culture and Recreation
- Rural and Northern Communities

Start Date: 2020

Completion Date: 2020

Status: Recommended (funded)

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,000		5,000										
Total: Expenses	5,000		5,000										

Net Cost	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	5,000		5,000										
Total: Financing Sources	5,000		5,000										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Finance - Corporate Services
Project Name: Provision for S.O.G.R/Boards & Agencies

Project ID: 3382055003

Category: Renovation Project
Ward(s): City Wide

Objective:
Provision for State of Good Repair and Boards and Agencies.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,214		2,214										
Total: Expenses	2,214		2,214										

Net Cost	2,214	0	2,214	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	2,214		2,214										
Total: Financing Sources	2,214		2,214										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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			

Information Technology (IT)

City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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	3501757702	Network Infrastructure Sustainability and Continuous Improvement	564	194	456	456	445	445	340	340	-	-	-	-	1,805	1,435	2017	2021
City Wide	3501857801	IT Strategy and Enterprise Architecture	785	390	25	25	25	25	-	-	-	-	-	-	835	440	2018	2021
City Wide	3501957903	IT Strategy - Strategic Theme Mobility	50	25	50	50	-	-	-	-	-	-	-	100	75	2019	2021	
City Wide	3501957905	IT Strategy - Strategic Theme Enabling Our People	600	600	227	227	180	180	155	155	-	-	-	-	1,162	1,162	2019	2022
City Wide	3501957906	IT Strategy - Strategic Theme IT Optimization	100	100	100	100	150	150	150	150	-	-	-	-	500	500	2019	2022
City Wide	3501957909	IT Strategy - Strategic Theme Integrated & Connected	50	50	25	25	220	220	25	25	-	-	-	-	320	320	2019	2022
City Wide	3502057203	Payment Card Systems Review	-	-	100	100	95	95	-	-	-	-	-	-	195	195	2019	2019
12, 15	3502057204	Corporate Trunked Radio Cell Tower Sites	-	-	100	-	-	-	-	-	-	-	-	-	100	-	2020	2021
Total:			2,149	1,359	1,083	983	1,115	1,115	670	670	-	-	-	-	5,017	4,127		
Not Included in the Financing Plan																		
City Wide	3501657602	IT Security	504	504	192	192	142	142	150	150	-	-	-	-	988	988	2016	2021
City Wide	3501957907	Business Systems and Services Continuity Plan	100	100	120	120	100	100	20	20	-	-	-	-	340	340	2019	2021
City Wide	3502057201	Technology Roadmap - Financial Systems	-	-	150	150	75	75	50	50	-	-	-	-	275	275	2020	2020
City Wide	3502057202	IT Asset Management Program	-	-	150	150	200	200	350	350	-	-	-	-	700	700	2020	2021
Total:			604	604	612	612	517	517	570	570	-	-	-	-	2,303	2,303		
Beginning in Future Years																		
City Wide	3501957910	Messaging (Email) Platform Migration	596	-	-	-	-	-	295	295	-	-	-	-	891	295	2019	2020
Total:			596	-	-	-	-	-	295	295	-	-	-	-	891	295		
Total: Information Technology (IT)			3,349	1,963	1,695	1,595	1,632	1,632	1,535	1,535	-	-	-	-	8,211	6,725		
Total: All Departments			3,349	1,963	1,695	1,595	1,632	1,632	1,535	1,535	-	-	-	-	8,211	6,725		

CITY OF HAMILTON
2020-2044 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: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Computer Hardware

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Hardware	65	45	10	10									
Computer Software	40	40											
Electrical R&R	85	25	20	20	20								
Equipment	1,165	454	276	265	170								
Professional Fees	450		150	150	150								
Total: Expenses	1,805	564	456	445	340								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	370	370											
Total: Revenues	370	370											

Net Cost	1,435	194	456	445	340	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	650	194	456										
Total: Financing Sources	650	194	456										

Funding Required	785	0	0	445	340	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 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

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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

Start Date: 2018

Completion Date: 2021

Status: Recommended (funded)

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Computer Technology

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

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Software	30	20	5	5									
Contractual Services (Operational)	805	765	20	20									
Total: Expenses	835	785	25	25									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	395	395											
Total: Revenues	395	395											

Net Cost	440	390	25	25	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	415	390	25										
Total: Financing Sources	415	390	25										

Funding Required	25	0	0	25	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 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

Operating Budget Impact:	2020	2021	2022 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	0.32
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
2020-2044 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.

The funds requested for 2020 will be leveraged to meet the increasing demands of GIS mobile solutions. To address these demands, changes are required to the GIS technology platform to build its capacity and improve the distribution of workload (load balancing) which will improve the experience for mobile staff. The following implementations will improve mobile service delivery, support and sustainability for the continued growth of GIS within the City:

- 1 - a dedicated server for GIS field operation solutions which will improve access anywhere anytime
- 2 - a dedicated Feature Manipulation Engine (FME) for transactional data requests between systems.

This request links to the IT Strategy theme of Mobility for the City, and is an opportunity to enhance Automation of GIS services.

Improvements to the GIS technology platform will increase productivity of the city's mobile workforce by enabling faster data entry, display, and analysis refresh times for Hamilton Water crews, Public Health Inspectors, Forestry crews. These and other staff will be able to transfer data in real-time for mobile solutions

Start Date: 2019

Completion Date: 2021

Status: Recommended (funded)

Tangible Capital Asset: No

Capital Budget Initiation: 2018

Program Type: IT Services

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Hardware	40		40										
Computer Software	10		10										
Professional Fees	50	50											
Total: Expenses	100	50	50										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	25	25											
Total: Revenues	25	25											

Net Cost	75	25	50	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	75	25	50										
Total: Financing Sources	75	25	50										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 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

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	15.0		
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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Information Technology (IT) - Corporate Services

Project ID: 3501957905

Category: Technical Services Projects

Project Name: IT Strategy - Strategic Theme Enabling Our People

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.
 -Utilize external consulting to help define the City's Cloud Strategy.
 -Define IT Service Model to manage and evolve cloud Services(foundation, delivery, sustainability, governance).

Start Date: 2019
Completion Date: 2022
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: IT Services

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Software	215	75	80	40	20								
Consultant	100		100										
Professional Fees	767	505	27	120	115								
Training	80	20	20	20	20								
Total: Expenses	1,162	600	227	180	155								

Net Cost	1,162	600	227	180	155	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	827	600	227										
Total: Financing Sources	827	600	227										

Funding Required	335	0	0	180	155	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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	0.29
Total			1.62

**CITY OF HAMILTON
2020-2044 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: Recommended (funded)

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: IT Services

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Software	250		50	100	100								
Other Capital Expenditures	16	16											
Professional Fees	234	84	50	50	50								
Total: Expenses	500	100	100	150	150								

Net Cost	500	100	100	150	150	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	200	100	100										
Total: Financing Sources	200	100	100										

Funding Required	300	0	0	150	150	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Information Technology (IT) - Corporate Services
Project Name: IT Strategy - Strategic Theme Integrated & Connected

Project ID: 3501957909

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: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Computer Technology

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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	50	25	220	25	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	75	50	25										
Total: Financing Sources	75	50	25										

Funding Required	245	0	0	220	25	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Information Technology (IT) - Corporate Services

Project ID: 3502057203

Category: Security Improvements

Project Name: Payment Card Systems Review

Ward(s): City Wide

Objective:

This project will review transaction volumes, credit card processing policies, information technology infrastructure, and credit card handling procedures to help identify potential threats that could compromise credit card data.

Start Date: 2019

Completion Date: 2019

Status: Recommended (funded)

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Software

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Software	75		40	35									
Professional Fees	120		60	60									
Total: Expenses	195		100	95									

Net Cost	195	0	100	95	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	95	0	0	95	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	55.5		
Staffing Impacts (F.T.E)	.25		

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	0.27
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			3.49

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Information Technology (IT) - Corporate Services

Project ID: 3502057204

Category: Maintenance Projects

Project Name: Corporate Trunked Radio Cell Tower Sites

Ward(s): 12, 15

Objective:

Corporate Trunked Radio cell tower sites require ongoing replacement and refurbishment of key components. The Ancaster site is in need of refurbishment/replacement of generator due to life cycle assessment and HVAC upgrade for reliability and capacity requirements. The Waterdown site requires addition of generator to improve resiliency.

Start Date: 2020

Completion Date: 2021

Status: Recommended (funded)

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: IT Services

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Equipment	100		100										
Total: Expenses	100		100										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	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:	2020	2021	2022 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	0.18
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.73

Council Initiatives

CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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Area Rating Special Capital Reinvestment

2020 to 2029 Area Rating Special Capital Reinvestment Project List **66**

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Council Strategic Projects

2020 to 2029 Council Strategic Projects Project List **76**

ProjectID	Description	
2110953900	Randle Reef Rehabilitation Project	77
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**City of Hamilton
2020 - 2029 Capital Budget
Departmental Summary (000's)**

	2020		2021		2022		2023		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>												
Area Rating Special Capital Reinvestment	900	-	900	-	900	-	900	-	3,600	-	8,200	-
Council Strategic Projects	2,875	2,875	1,875	1,875	1,500	1,500	1,500	1,500	7,750	7,750	16,750	16,750
Total:	3,775	2,875	2,775	1,875	2,400	1,500	2,400	1,500	11,350	7,750	24,950	16,750
<i>Not Included in the Financing Plan</i>												
Council Strategic Projects	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	8,000	8,000	20,000	20,000
Total:	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	8,000	8,000	20,000	20,000
Total: Council Initiatives	5,775	4,875	4,775	3,875	4,400	3,500	4,400	3,500	19,350	15,750	44,950	36,750
Total: All Departments	5,775	4,875	4,775	3,875	4,400	3,500	4,400	3,500	19,350	15,750	44,950	36,750

Area Rating Special Capital Reinvestment

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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>Included in the Financing Plan</i>																		
14	3302009014	Ward 14 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	600	-	1,000	-	2020	Ongoing
1	3302009100	Ward 1 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	500	-	900	-	2020	Ongoing
2	3302009200	Ward 2 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	500	-	900	-	2020	Ongoing
3	3302009300	Ward 3 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	500	-	900	-	2020	Ongoing
4	3302009400	Ward 4 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	500	-	900	-	2020	Ongoing
5	3302009500	Ward 5 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	500	-	900	-	2020	Ongoing
6	3302009600	Ward 6 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	500	-	900	-	2020	Ongoing
7	3302009700	Ward 7 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	500	-	900	-	2020	Ongoing
8	3302009800	Ward 8 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	500	-	900	-	2020	Ongoing
Total:			-	-	900	-	900	-	900	-	900	-	4,600	-	8,200	-		
Total: Area Rating Special Capital Reinvestment			-	-	900	-	900	-	900	-	900	-	4,600	-	8,200	-		
Total: All Departments			-	-	900	-	900	-	900	-	900	-	4,600	-	8,200	-		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Area Rating Special Capital Reinvestment - Council **Project ID:** 3302009014 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 14 Capital Reinvestment **Ward(s):** 14

Objective:
 Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of \$100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few. With the Ward Re-allocation (FCS19006) Ward 14 now receives Area Rating funding for the portion of the Ward that encompasses the Former City of Hamilton

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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	

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,000		100	100	100	100	100	100	100	100	100	100	
Total: Revenues	1,000		100	100	100	100	100	100	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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Area Rating Special Capital Reinvestment - Council **Project ID:** 3302009100 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 1 Capital Reinvestment **Ward(s):** 1

Objective:

Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of \$100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900		100	100	100	100	100	100	100	100	100		
Total: Expenses	900		100	100	100	100	100	100	100	100	100		

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	900		100	100	100	100	100	100	100	100	100		
Total: Revenues	900		100	100	100	100	100	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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Area Rating Special Capital Reinvestment - Council **Project ID:** 3302009200 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 2 Capital Reinvestment **Ward(s):** 2

Objective:

Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of \$100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900		100	100	100	100	100	100	100	100	100		
Total: Expenses	900		100	100	100	100	100	100	100	100	100		

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	900		100	100	100	100	100	100	100	100	100		
Total: Revenues	900		100	100	100	100	100	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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Area Rating Special Capital Reinvestment - Council **Project ID:** 3302009300 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 3 Capital Reinvestment **Ward(s):** 3

Objective:

Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of \$100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900		100	100	100	100	100	100	100	100	100		
Total: Expenses	900		100	100	100	100	100	100	100	100	100		

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	900		100	100	100	100	100	100	100	100	100		
Total: Revenues	900		100	100	100	100	100	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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Area Rating Special Capital Reinvestment - Council **Project ID:** 3302009400 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 4 Capital Reinvestment **Ward(s):** 4

Objective:
 Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of \$100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900		100	100	100	100	100	100	100	100	100		
Total: Expenses	900		100	100	100	100	100	100	100	100	100		

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	900		100	100	100	100	100	100	100	100	100		
Total: Revenues	900		100	100	100	100	100	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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Area Rating Special Capital Reinvestment - Council **Project ID:** 3302009500 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 5 Capital Reinvestment **Ward(s):** 5

Objective:

Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of \$100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900		100	100	100	100	100	100	100	100	100		
Total: Expenses	900		100	100	100	100	100	100	100	100	100		

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	900		100	100	100	100	100	100	100	100	100		
Total: Revenues	900		100	100	100	100	100	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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Area Rating Special Capital Reinvestment - Council **Project ID:** 3302009600 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 6 Capital Reinvestment **Ward(s):** 6

Objective:
 Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of \$100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900		100	100	100	100	100	100	100	100	100		
Total: Expenses	900		100	100	100	100	100	100	100	100	100		

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	900		100	100	100	100	100	100	100	100	100		
Total: Revenues	900		100	100	100	100	100	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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Area Rating Special Capital Reinvestment - Council **Project ID:** 3302009700 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 7 Capital Reinvestment **Ward(s):** 7

Objective:

Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of \$100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900		100	100	100	100	100	100	100	100	100		
Total: Expenses	900		100	100	100	100	100	100	100	100	100		

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	900		100	100	100	100	100	100	100	100	100		
Total: Revenues	900		100	100	100	100	100	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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Area Rating Special Capital Reinvestment - Council **Project ID:** 3302009800 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 8 Capital Reinvestment **Ward(s):** 8

Objective:

Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of \$100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900		100	100	100	100	100	100	100	100	100		
Total: Expenses	900		100	100	100	100	100	100	100	100	100		

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	900		100	100	100	100	100	100	100	100	100		
Total: Revenues	900		100	100	100	100	100	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:	2020	2021	2022 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 Strategic Projects

City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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	7,250	4,750	375	375	375	375	-	-	-	-	-	-	8,000	5,500	2009	2021
City Wide	2112056401	Parkland Acquisition	-	-	2,500	2,500	1,500	1,500	1,500	1,500	1,500	1,500	9,000	9,000	17,500	17,500	2020	Ongoing
Total:			7,250	4,750	2,875	2,875	1,875	1,875	1,500	1,500	1,500	1,500	9,000	9,000	25,500	23,000		
<i>Not Included in the Financing Plan</i>																		
City Wide	9902008800	Council Initiated Strategic Projects	19,000	6,168	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	12,000	41,000	28,168	2013	Ongoing
Total:			19,000	6,168	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	12,000	41,000	28,168		
Total: Council Strategic Projects			26,250	10,918	4,875	4,875	3,875	3,875	3,500	3,500	3,500	3,500	21,000	21,000	66,500	51,168		
Total: All Departments			26,250	10,918	4,875	4,875	3,875	3,875	3,500	3,500	3,500	3,500	21,000	21,000	66,500	51,168		

CITY OF HAMILTON
2020-2044 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 (funded)

Tangible Capital Asset: No

Capital Budget Initiation: 2008

Program Type: Default

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	8,000	7,250	375	375									
Total: Expenses	8,000	7,250	375	375									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	2,500	2,500											
Total: Revenues	2,500	2,500											

Net Cost	5,500	4,750	375	375	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Debt Borrowings	2,500	2,500											
From Operating Fund	1,950	1,575	375										
Total: Financing Sources	4,450	4,075	375										

Funding Required	1,050	675	0	375	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Council Strategic Projects - Council Initiatives

Project ID: 2112056401

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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2012

Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Land/Property	17,500		2,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Total: Expenses	17,500		2,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Net Cost	17,500	0	2,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	2,500		2,500										
Total: Financing Sources	2,500		2,500										
Funding Required	15,000	0	0	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500

Operating Budget Impact:	2020	2021	2022 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			

Healthy and Safe Communities

CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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Healthy and Safe Communities

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Hamilton Fire Department

2020 to 2029 Hamilton Fire Department Project List **80**

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7401841801	Waterdown New Station	81
7402051100	Annual Equipment Replacement	83
7402051101	Annual Vehicle Replacement	84
7402051102	Hazmat Foam Response Apparatus	85
7402051103	Nature Trail Response Apparatus	86

Hamilton Paramedic Service

2020 to 2029 Hamilton Paramedic Service Project List **87**

ProjectID	Description	
7642041102	Station 32 Renovation	88
7642051100	Annual Vehicle Replacement	89
7642051101	Annual Equipment Replacement	90

Housing Services

2020 to 2029 Housing Services Project List **91**

ProjectID	Description	
6731741609	Poverty Reduction Investment (PRI) - Affordable Rental Housing Construction	92
6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	93
6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	94
6732041200	National Housing Strategy_CHH	95
6732041302	Social Housing Capital Repairs and Regeneration	97

2020 to 2029 Housing Services Previously Approved Projects

ProjectID	Description	
6731941013	COCHI - Transitional Ops	98
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Long Term Care Homes

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CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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Healthy and Safe Communities

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**City of Hamilton
2020 - 2029 Capital Budget
Departmental Summary (000's)**

	2020		2021		2022		2023		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	9,797	700	5,777	-	5,030	-	4,358	-	24,962	700	49,732	700
Hamilton Paramedic Service	1,857	300	1,916	-	6,001	-	1,710	-	11,484	300	26,448	300
Housing Services	24,500	17,500	24,500	17,500	20,500	13,500	20,500	13,500	90,000	62,000	207,000	137,000
Long Term Care Homes	1,664	912	1,054	500	909	500	730	500	4,357	2,412	5,052	2,412
Total:	37,818	19,412	33,247	18,000	32,440	14,000	27,298	14,000	130,803	65,412	288,232	140,412
<i>Previously Approved Projects</i>												
Housing Services	3,819	-	4,223	-	-	-	-	-	8,043	-	8,043	-
Total:	3,819	-	4,223	-	-	-	-	-	8,043	-	8,043	-
<i>Not Included in the Financing Plan</i>												
Public Health	199	199	-	-	-	-	-	-	199	199	199	199
Total:	199	199	-	-	-	-	-	-	199	199	199	199
<i>Beginning in Future Years</i>												
Hamilton Fire Department	-	-	7,400	7,400	4,257	4,257	14,446	6,014	26,103	17,671	34,944	24,568
Hamilton Paramedic Service	-	-	275	27	280	28	285	29	840	84	840	84
Healthy and Safe Communities- Other Divisions	-	-	160	160	160	160	160	160	480	480	1,280	1,280
Housing Services	-	-	2,281	-	-	-	-	-	2,281	-	2,281	-
Long Term Care Homes	-	-	286	90	757	416	518	-	1,561	506	4,727	2,670
Public Health	-	-	569	569	-	-	-	-	569	569	569	569
Total:	-	-	10,971	8,246	5,454	4,861	15,409	6,203	31,833	19,310	44,641	29,171
Total: Healthy and Safe Communities	41,836	19,611	48,441	26,246	37,894	18,861	42,707	20,203	170,878	84,921	341,114	169,782
Total: All Departments	41,836	19,611	48,441	26,246	37,894	18,861	42,707	20,203	170,878	84,921	341,114	169,782

Hamilton Fire Department

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Hamilton Fire Department																		
<i>Included in the Financing Plan</i>																		
15	7401841801	Waterdown New Station	1,500	-	4,200	-	3,724	-	-	-	-	-	-	-	9,424	-	2019	2021
City Wide	7402051100	Annual Equipment Replacement	-	-	592	-	855	-	672	-	2,263	-	8,067	-	31,122	-	2020	Ongoing
City Wide	7402051101	Annual Vehicle Replacement	-	-	4,305	-	1,198	-	4,358	-	2,095	-	16,703	-	71,648	-	2020	Ongoing
City Wide	7402051102	Hazmat Foam Response Apparatus	-	-	550	550	-	-	-	-	-	-	-	-	550	550	2020	2020
City Wide	7402051103	Nature Trail Response Apparatus	-	-	150	150	-	-	-	-	-	-	-	-	150	150	2020	2020
Total:			1,500	-	9,797	700	5,777	-	5,030	-	4,358	-	24,770	-	112,894	700		
<i>Beginning in Future Years</i>																		
15	7402141100	Station 24 Renovation	-	-	-	-	300	300	-	-	-	-	-	-	300	300	2021	2021
6	7402141101	Mechanical/Stores Relocation	-	-	-	-	1,500	1,500	4,257	4,257	4,257	4,257	2,128	2,128	12,142	12,142	2021	2025
City Wide	7402151100	SCBA Complete Unit Replacement	-	-	-	-	5,600	5,600	-	-	-	-	-	-	5,600	5,600	2021	2021
9	7402341100	Upper Stoney Creek New Station	-	-	-	-	-	-	-	-	8,432	-	1,944	-	10,376	-	2023	2025
10	7402341101	Winona Station Renovation	-	-	-	-	-	-	-	-	1,757	1,757	1,668	1,668	3,425	3,425	2023	2025
11	7402541100	Binbrook Station Renovation	-	-	-	-	-	-	-	-	-	-	2,147	2,147	2,147	2,147	2025	2027
1, 13	7402751100	West Hamilton/Dundas Fire Apparatus	-	-	-	-	-	-	-	-	-	-	954	954	954	954	2027	2028
Total:			-	-	-	-	7,400	7,400	4,257	4,257	14,446	6,014	8,841	6,897	34,944	24,568		
Total: Hamilton Fire Department			1,500	-	9,797	700	13,177	7,400	9,287	4,257	18,804	6,014	33,611	6,897	147,838	25,268		
Total: All Departments			1,500	-	9,797	700	13,177	7,400	9,287	4,257	18,804	6,014	33,611	6,897	147,838	25,268		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Fire Department - Healthy and Safe
Project Name: Waterdown New Station

Project ID: 7401841801

Category: Building - New Construction
Ward(s): 15

Objective:

The growth area of Waterdown once rural, became suburban upon amalgamation of the City in 2000. As rural, the Station was well-resourced to serve the rural surrounding community however over the years this area has transitioned into predominately urban. The increased risk profile generated by the existing growth has not been addressed through an increase in resources and currently a composite response area, Waterdown has challenges converging an effective firefighting and rescue force (EFRF) response due to location/geography, volunteer staffing response levels, and out-of-area support to volunteer responses. HFD will begin the process of constructing a new station in Waterdown with the vision of relocating all full time HFD resources from the existing Parkside location completing the transition of the day crew to a second full time crew operating 24 hours a day, seven days a week. Recommendation for a new Fire Station to support the growth in the Waterdown area was implemented pre-amalgamation and aligns with the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026).

Start Date: 2019
Completion Date: 2021
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2005
Program Type: Fire Stations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,760		4,032	1,728									
Equipment	375			375									
Land/Property	1,500	1,500											
Project Management	240		168	72									
Vehicle Purchases	1,549			1,549									
Total: Expenses	9,424	1,500	4,200	3,724									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non Res DEBT	3,334	323	1,596	1,415									
Dev Charges - Non-Res-TCA	247	247											
Dev Charges - Res DEBT	5,439	526	2,604	2,309									
Dev Charges - Res-TCA	404	404											
Total: Revenues	9,424	1,500	4,200	3,724									

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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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Fire Department - Healthy and Safe

Project ID: 7401841801

Category: Building - New Construction

Project Name: Waterdown New Station

Ward(s): 15

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	1,455.0		
Staffing Impacts (F.T.E)	15		

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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

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

Project ID: 7402051100

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 2020 HFD will require various equipment replacement including 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: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Fire Equipment

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Equipment	31,122		592	855	672	2,263	2,208	1,510	1,532	981	1,109	727	18,673
Total: Expenses	31,122		592	855	672	2,263	2,208	1,510	1,532	981	1,109	727	18,673

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	31,122		592	855	672	2,263	2,208	1,510	1,532	981	1,109	727	18,673
Total: Revenues	31,122		592	855	672	2,263	2,208	1,510	1,532	981	1,109	727	18,673

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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Hamilton Fire Department - Healthy and Safe

Project ID: 7402051101

Category: Vehicles-Replacement

Project Name: Annual 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. HFD monitors market conditions vs. operational needs to determine if replacements can be accelerated or deferred if more favourable for the City. In 2020 HFD plans to purchase: 1 (one) Rural Pumper and 2 (two) Aerial devices to replace 3 (three) existing similar 20 (twenty) year old fire apparatus, and 6 (six) support vehicles to replace existing 10 year old (+) support vehicles. 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 budget approval and receipt of apparatus.

Start Date: 2020

Completion Date: Ongoing

Status: Recommended (funded)

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Fire Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	71,648		4,305	1,198	4,358	2,095	1,077	3,400	190	2,100	9,123	813	42,989
Total: Expenses	71,648		4,305	1,198	4,358	2,095	1,077	3,400	190	2,100	9,123	813	42,989

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	71,648		4,305	1,198	4,358	2,095	1,077	3,400	190	2,100	9,123	813	42,989
Total: Revenues	71,648		4,305	1,198	4,358	2,095	1,077	3,400	190	2,100	9,123	813	42,989

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Fire Department - Healthy and Safe
Project Name: Hazmat Foam Response Apparatus

Project ID: 7402051102

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

Objective:

The City's Hazard Identification Risk Assessment (HIRA) and the 2018 Community Risk Assessment identify that hazardous materials incidents, whether at a fixed site or in transportation, pose a risk to public safety. Response to this type of incident includes the use of large quantities of foam a resource HFD currently does not possess. To lessen the impact of risks through effective emergency response, HFD will acquire response apparatus to transport and supply firefighting foam to respond to hazardous materials incidents. As per the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026).

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Fire Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	550		550										
Total: Expenses	550		550										

Net Cost	550	0	550	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	550		550										
Total: Financing Sources	550		550										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	28.0		
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	0.96
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.07

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Hamilton Fire Department - Healthy and Safe

Project ID: 7402051103

Category: Vehicles-New

Project Name: Nature Trail Response Apparatus

Ward(s): City Wide

Objective:

Effective emergency response in Hamilton's diverse geography will also include HFD acquiring a nature trail response vehicle and a vehicle to transport it. This would assist in the ability to more effectively and efficiently respond to incidents on the city's extensive trail system. Located across the city, the trail system poses challenges for HFD apparatus which due to their size and weight cannot access or navigate the trails to respond to an incident. An off-road vehicle equipped with a pump and capable of carrying a stretchered patient off a trail would assist firefighters in extinguishing small fires on the trail system and performing a rescue in a timely manner. As per the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026).

Start Date: 2020

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Fire Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 Onward
Costs(Savings) (000's)	15.0		
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	0.96
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.07

Hamilton Paramedic Service

City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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>																		
6	7642041102	Station 32 Renovation	-	-	300	300	-	-	-	-	-	-	-	-	300	300	2020	2020
City Wide	7642051100	Annual Vehicle Replacement	-	-	1,176	-	1,662	-	1,227	-	1,544	-	9,139	-	43,012	-	2020	Ongoing
City Wide	7642051101	Annual Equipment Replacement	-	-	381	-	254	-	4,774	-	166	-	5,825	-	31,349	-	2020	Ongoing
Total:			-	-	1,857	300	1,916	-	6,001	-	1,710	-	14,964	-	74,661	300		
<i>Beginning in Future Years</i>																		
City Wide	7642051103	Ambulance Enhancement	260	260	-	-	275	27	280	28	285	29	-	-	1,100	344	2020	2020
Total:			260	260	-	-	275	27	280	28	285	29	-	-	1,100	344		
Total: Hamilton Paramedic Service			260	260	1,857	300	2,191	27	6,281	28	1,995	29	14,964	-	75,761	644		
Total: All Departments			260	260	1,857	300	2,191	27	6,281	28	1,995	29	14,964	-	75,761	644		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Paramedic Service - Healthy and Safe

Project ID: 7642041102

Category: Renovation Project

Project Name: Station 32 Renovation

Ward(s): 6

Objective:

Inadequate space is currently available in existing Paramedic and shared (Fire/Paramedic) stations to allow for the indoor stationing of all Paramedic Ambulances and Emergency Vehicles as required by the Ministry of Health. Longer-term solutions are included in the Service 10-year plan, but as an interim solution this project will increase the capacity of existing Station 32 by installing two garage bay doors, paved access and requisite upgrades to current code requirements to allow for the stationing of five Ambulances and one Emergency Response Vehicle (1 additional vehicle bay).

Start Date: 2020

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Hamilton Paramedic Service - Healthy and Safe

Project ID: 7642051100

Category: Vehicles-Replacement

Project Name: Annual Vehicle 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 ten (6-10) year cycle, which is longer than most peer ambulance services. Nine (9) vehicles are scheduled for replacement in 2019: six (6) ambulances, two (2) 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: 2020

Completion Date: Ongoing

Status: Recommended (funded)

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: EMS Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	43,012		1,176	1,662	1,227	1,544	1,344	1,732	1,223	1,871	1,381	1,588	28,264
Total: Expenses	43,012		1,176	1,662	1,227	1,544	1,344	1,732	1,223	1,871	1,381	1,588	28,264

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	43,012		1,176	1,662	1,227	1,544	1,344	1,732	1,223	1,871	1,381	1,588	28,264
Total: Revenues	43,012		1,176	1,662	1,227	1,544	1,344	1,732	1,223	1,871	1,381	1,588	28,264

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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Paramedic Service - Healthy and Safe

Project ID: 7642051101

Category: Equipment Replacement

Project Name: Annual Equipment Replacement

Ward(s): City Wide

Objective:

Ancillary Paramedic equipment is purchased based on MOH Equipment Standards and equipment life cycles. 2020 requirements include life-cycle replacement of all in-service stairchairs and an Oxygen/Suction test device, replacement of pads and accessories for more than 200 Public Access Defibrillators (PAD), service warranty extension for Zoll X-Series defibrillator/monitors and Stryker Power-Systems and Power Cots, and replacement of portable suction units and patient carriage equipment. 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% MOH-funded Operating Budget to capital reserves.

Start Date: 2020

Completion Date: Ongoing

Status: Recommended (funded)

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: EMS Equipment

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Hardware	4,924						800					883	3,241
Equipment	26,425		381	254	4,774	166	161	161	288	423	352	2,757	16,708
Total: Expenses	31,349		381	254	4,774	166	961	161	288	423	352	3,640	19,949

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	31,349		381	254	4,774	166	961	161	288	423	352	3,640	19,949
Total: Revenues	31,349		381	254	4,774	166	961	161	288	423	352	3,640	19,949

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:	2020	2021	2022 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			

Housing Services



City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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	12,000	12,000	4,000	4,000	4,000	4,000	-	-	-	-	-	-	20,000	20,000	2017	2021
City Wide	6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,000	4,000	10,000	10,000	2018	2027
City Wide	6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	4,000	4,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	8,000	8,000	20,000	20,000	2018	2027
City Wide	6732041200	National Housing Strategy_CHH	-	-	17,000	10,000	17,000	10,000	17,000	10,000	17,000	10,000	102,000	60,000	170,000	100,000	2020	2029
City Wide	6732041302	Social Housing Capital Repairs and Regeneration	-	-	500	500	500	500	500	500	500	500	3,000	3,000	12,500	12,500	2020	Ongoing
Total:			18,000	18,000	24,500	17,500	24,500	17,500	20,500	13,500	20,500	13,500	117,000	75,000	232,500	162,500		
<i>Previously Approved Projects</i>																		
City Wide	6731941013	COCHI - Transitional Ops	-	-	350	-	870	-	-	-	-	-	-	-	1,220	-	2019	2022
City Wide	6731941022	OPHI - Ontario Renovates	-	-	1,619	-	603	-	-	-	-	-	-	-	2,222	-	2020	2023
City Wide	6731941023	OPHI - Housing Allowances	-	-	650	-	650	-	-	-	-	-	-	-	1,300	-	2020	2022
City Wide	6731941910	COCHI - Administration	62	-	72	-	139	-	-	-	-	-	-	-	272	-	2019	2022
City Wide	6731941912	COCHI - Rent Supplement	250	-	1,009	-	1,776	-	-	-	-	-	-	-	3,035	-	2019	2022
City Wide	6731941920	OPHI - Administration	231	-	119	-	186	-	-	-	-	-	-	-	536	-	2019	2022
Total:			542	-	3,819	-	4,223	-	-	-	-	-	-	-	8,585	-		
<i>Beginning in Future Years</i>																		
City Wide	6731941921	OPHI - Rental Housing	4,381	()	-	-	2,281	-	-	-	-	-	-	-	6,661	()	2019	2026
Total:			4,381	()	-	-	2,281	-	-	-	-	-	-	-	6,661	()		
Total: Housing Services			22,923	18,000	28,319	17,500	31,004	17,500	20,500	13,500	20,500	13,500	117,000	75,000	247,746	162,500		
Total: All Departments			22,923	18,000	28,319	17,500	31,004	17,500	20,500	13,500	20,500	13,500	117,000	75,000	247,746	162,500		

**CITY OF HAMILTON
2020-2044 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: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	19,000	12,000	4,000	3,000									
	1,000			1,000									
Total: Expenses	20,000	12,000	4,000	4,000									

Net Cost	20,000	12,000	4,000	4,000	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Future Fund	20,000	12,000	4,000	4,000									
Total: Financing Sources	20,000	12,000	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:	2020	2021	2022 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
2020-2044 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:

Fund will go toward the 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 others efforts.

CES16043(a) - Council Meeting Sept 27, 2017

Start Date: 2018

Completion Date: 2027

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2017

Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	8,000		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000			
Grants	2,000	2,000											
Total: Expenses	10,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000			
Net Cost	10,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0	0
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Hydro Dividends	10,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000			
Total: Financing Sources	10,000	2,000	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:	2020	2021	2022 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
2020-2044 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:

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: 2018

Completion Date: 2027

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2017

Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	16,000		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000			
Grants	4,000	4,000											
Total: Expenses	20,000	4,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000			
Net Cost	20,000	4,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	0	0
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Hydro Dividends	20,000	4,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000			
Total: Financing Sources	20,000	4,000	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:	2020	2021	2022 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	0.80
Operating Budget/Financial Impact	9.00	0-10	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.48

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Housing Services - Healthy and Safe Communities **Project ID:** 6732041200
Project Name: National Housing Strategy_CHH

Category: Annual Projects
Ward(s): City Wide

Objective:
HSC19048 Accessing Capital Repair Funds from the National Housing Strategy - Co-Investment Fund for CityHousing Hamilton

Start Date: 2020
Completion Date: 2029
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Residential Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	170,000		17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	
Total: Expenses	170,000		17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Grants/Subsidies	70,000		7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	
Total: Revenues	70,000		7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	

Net Cost	100,000	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Debt Borrowings	10,000		10,000										
Total: Financing Sources	10,000		10,000										

Funding Required	90,000	0	0	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Housing Services - Healthy and Safe Communities

Project ID: 6732041200

Category: Annual Projects

Project Name: National Housing Strategy_CHH

Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Housing Services - Healthy and Safe Communities

Project ID: 6732041302

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 2020 capital repairs and regeneration call for applications (CFA) will support specific Building Condition Assessment outcomes or other subsequently identified needs such as energy related repairs / regeneration . 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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2014

Program Type: Residential Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	12,500		500	500	500	500	500	500	500	500	500	500	7,500
Total: Expenses	12,500		500	500	500	500	500	500	500	500	500	500	7,500

Net Cost	12,500	0	500	500	500	500	500	500	500	500	500	500	7,500
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	500		500										
Total: Financing Sources	500		500										

Funding Required	12,000	0	0	500	500	500	500	500	500	500	500	500	7,500
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Operating Budget Impact:	2020	2021	2022 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	0.16
Operating Budget/Financial Impact	9.00	0-10	0.45
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.28

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Housing Services - Healthy and Safe Communities **Project ID:** 6731941013
Project Name: COCHI - Transitional Ops

Category: Grants
Ward(s): City Wide

Objective:
HSC19042(a) - The COCHI funding will help the City protect RGI tenants in non-profit and cooperative housing projects with expiring operating agreements/mortgages; preserve social housing supply through repairs/renovations, including urban native housing; and support social housing providers that can demonstrate their potential for long-term sustainability with transitional operating funding.

Start Date: 2019
Completion Date: 2022
Status:
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Other

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Program Costs	1,220		350	870									
Total: Expenses	1,220		350	870									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Provincial Grants/Subsidies	1,220		350	870									
Total: Revenues	1,220		350	870									

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:	2020	2021	2022 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	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.53

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Housing Services - Healthy and Safe Communities **Project ID:** 6731941022

Category: Grants

Project Name: OPHI - Ontario Renovates

Ward(s): City Wide

Objective:

OPHI funding through Ontario Renovates can be used for a number of purposes: basic health and safety repairs to the homes of low income homeowners; basic health and safety repairs to affordable private market rental and community housing, including single rooms; and the creation of new second units (but not the legalization of existing second units). It has long been permissible to fund capital repairs to shelters for survivors of domestic violence, but OPHI expands this permission to repairs of all emergency shelters. HSC19042(a)

Start Date: 2020

Completion Date: 2023

Status:

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Other

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	2,222		1,619	603									
Total: Expenses	2,222		1,619	603									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Provincial Grants/Subsidies	2,222		1,619	603									
Total: Revenues	2,222		1,619	603									

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:	2020	2021	2022 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	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.53

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Housing Services - Healthy and Safe Communities **Project ID:** 6731941023
Project Name: OPHI - Housing Allowances

Category: Grants
Ward(s): City Wide

Objective:
HSC19042(a) A portion of OPHI funds are recommended to be allocated to support legacy rent subsidy (rent supplement and housing allowance) programs which have demonstrated success and meets ongoing need. Funding for housing allowances is needed to support Housing First programs for residents experiencing chronic homelessness if Hamilton is to reach its target of ending chronic homelessness by 2025.

Start Date: 2020
Completion Date: 2022
Status:
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Other

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	1,300		650	650									
Total: Expenses	1,300		650	650									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Provincial Grants/Subsidies	1,300		650	650									
Total: Revenues	1,300		650	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:	2020	2021	2022 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	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.53

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Housing Services - Healthy and Safe Communities **Project ID:** 6731941910
Project Name: COCHI - Administration

Category: Grants
Ward(s): City Wide

Objective:
 Funding from COCHI allocates the 5% maximum allowable proportion of the City's funding allocation to program administration, to be dedicated to staff resources to administer the programs. Administration funds must now be spent within the year they are allocated, reducing the City's ability to manage staff resources. Additionally, the City bears monitoring and reporting burdens associated with previous provincial/federal funding programs even once administration funding has been expended.

Start Date: 2019
Completion Date: 2022
Status:
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Other

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	272	62	72	139									
Total: Expenses	272	62	72	139									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Provincial Grants/Subsidies	272	62	72	139									
Total: Revenues	272	62	72	139									

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:	2020	2021	2022 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	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.53

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Housing Services - Healthy and Safe Communities **Project ID:** 6731941912
Project Name: COCHI - Rent Supplement

Category: Grants
Ward(s): City Wide

Objective:
HSC19042(s) - Staff propose using COCHI funding to prioritize capital repairs for social housing, assessing the viability of federal social housing providers once operating agreements end, updating building condition assessments for all social housing providers, and providing rent supplements. The capital repair funding and rent supplements will be tied to new agreements with providers to continue to provide deeply affordable housing once their operating agreements expire.

Start Date: 2019
Completion Date: 2022
Status:
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Other

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	3,035	250	1,009	1,776									
Total: Expenses	3,035	250	1,009	1,776									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Provincial Grants/Subsidies	3,035	250	1,009	1,776									
Total: Revenues	3,035	250	1,009	1,776									

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:	2020	2021	2022 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	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.53

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Housing Services - Healthy and Safe Communities **Project ID:** 6731941920
Project Name: OPHI - Administration

Category: Grants
Ward(s): City Wide

Objective:
 Funding from OPHI allocates the 5% maximum allowable proportion of the City's funding allocation to program administration, to be dedicated to staff resources to administer the programs. Administration funds must now be spent within the year they are allocated, reducing the City's ability to manage staff resources. Additionally, the City bears monitoring and reporting burdens associated with previous provincial/federal funding programs even once administration funding has been expended.

Start Date: 2019
Completion Date: 2022
Status:
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Other

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	536	231	119	186									
Total: Expenses	536	231	119	186									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Provincial Grants/Subsidies	536	231	119	186									
Total: Revenues	536	231	119	186									

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:	2020	2021	2022 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	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.53

Long Term Care Homes

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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	823	500	811	811	482	482	859	500	562	500	-	-	3,537	2,793	2018	2023
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	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	6302051002	ML & WL - Annual Resident Care Equipment Replacement	-	-	60	-	155	-	50	-	168	-	695	-	1,128	-	2020	Ongoing
City Wide	6302051801	ML & WL - Security Systems	-	-	200	101	-	-	-	-	-	-	-	-	200	101	2020	2020
Total:			903	500	1,664	912	1,054	500	909	500	730	500	695	-	5,955	2,912		
<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	-	-	-	-	-	-	-	-	120	-	1,765	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	6302041001	ML - Refurbish Basement	-	-	-	-	-	-	-	-	-	-	1,004	679	1,004	679	2024	2026
City Wide	6302041004	WL - Vinyl Flooring Replacement	-	-	-	-	-	-	15	-	398	-	398	-	810	-	2022	2024
Total:			-	-	-	-	286	90	757	416	518	-	3,167	2,164	4,727	2,670		
Total: Long Term Care Homes			903	500	1,664	912	1,340	590	1,666	916	1,248	500	3,862	2,164	10,682	5,582		
Total: All Departments			903	500	1,664	912	1,340	590	1,666	916	1,248	500	3,862	2,164	10,682	5,582		

CITY OF HAMILTON
2020-2044 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: Recommended (funded)

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Homes for the Aged

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,270	710	765	455	810	530							
Consultant	70	70											
Project Management	197	43	46	27	49	32							
Total: Expenses	3,537	823	811	482	859	562							

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	744	323			359	62							
Total: Revenues	744	323			359	62							

Net Cost	2,793	500	811	482	500	500	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,311	500	811										
Total: Financing Sources	1,311	500	811										

Funding Required	1,482	0	0	482	500	500	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Long Term Care Homes - Healthy and Safe **Project ID:** 6301851803 **Category:** Replacement Project
Project Name: ML & WL - Circulation Pumps (Cooling and Heating) **Ward(s):** City Wide

Objective:
 Recommended in Macassa's recent Condition Assessment Report, replacement of HVAC circulation pumps and installation of variable frequency drives. Wentworth's Building Condition Assessment recommends replacement of booster pumps and heating pumps. Combining both Lodge projects to assist in better competitive pricing during tender process.

Start Date: 2020
Completion Date: 2021
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2015
Program Type: Homes for the Aged

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

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Design	10		10										
Equipment	386			386									
Project Management	31			31									
Total: Expenses	427		10	417									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	409		10	399									
Total: Revenues	409		10	399									

Net Cost	18	0	0	18	0	0	0	0	0	0	0	0	0
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Funding Required	18	0	0	18	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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	0.96
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.19

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

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

Project ID: 6301855801

Category: Plans/Studies

Project Name: ML - Building Components Study

Ward(s): City Wide

Objective:

As recommended in the recent Condition Assessment Report, a feasibility study should be performed on the plumbing, structural framing, pneumatic and foundation components of Macassa Lodge in order to better determine their condition and repair requirements.

Start Date: 2020

Completion Date: 2020

Status: Recommended (funded)

Tangible Capital Asset: No

Capital Budget Initiation: 2015

Program Type: Homes for the Aged

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	60		60										
Total: Expenses	60		60										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.35

**CITY OF HAMILTON
2020-2044 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 (funded)

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Homes for the Aged

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Design	25	25											
Project Management	18		18										
Relocation/Renovation Costs	175		175										
Total: Expenses	218	25	193										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

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

Project ID: 6301941003

Category: Energy Management

Project Name: WL - Radiant Heating Panel/Thermostat Controls

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 (funded)

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Homes for the Aged

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Design	25	25											
Project Management	12		12										
Relocation/Renovation Costs	120		120										
Total: Expenses	157	25	132										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 Onward
Costs(Savings) (000's)	(6.0)		
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
2020-2044 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 (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Homes for the Aged

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Design	30	30											
Project Management	18		18										
Relocation/Renovation Costs	180		180										
Total: Expenses	228	30	198										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Long Term Care Homes - Healthy and Safe **Project ID:** 6302051002 **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: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Homes for the Aged

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Equipment	1,128		60	155	50	168	180	320	70	125			
Total: Expenses	1,128		60	155	50	168	180	320	70	125			

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,128		60	155	50	168	180	320	70	125			
Total: Revenues	1,128		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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

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

Project ID: 6302051801

Category: Security Improvements

Project Name: ML & WL - Security Systems

Ward(s): City Wide

Objective:

Update Security Systems at Macassa and Wentworth Lodge. Hire consultant to audit current security measures, recommend improvements and implement said improvements.

Start Date: 2020

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2010

Program Type: Homes for the Aged

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	15		15										
Equipment	185		185										
Total: Expenses	200		200										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	99		99										
Total: Revenues	99		99										

Net Cost	101	0	101	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	101		101										
Total: Financing Sources	101		101										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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

Outside Boards and Agencies

CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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**City of Hamilton
2020 - 2029 Capital Budget
Departmental Summary (000's)**

	2020		2021		2022		2023		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	5,000	5,000
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	18,000	18,000
Hamilton Beach Rescue (HBRU)	70	-	70	-	70	-	70	-	280	-	630	-
Hamilton Public Library	1,500	750	-	-	-	-	-	-	1,500	750	1,500	750
Police Services	1,730	1,480	250	250	450	450	-	-	2,430	2,180	2,430	2,180
Total:	5,800	4,730	2,820	2,750	3,020	2,950	2,570	2,500	14,210	12,930	27,560	25,930
<i>Not Included in the Financing Plan</i>												
Hamilton Public Library	450	225	-	-	200	200	-	-	650	425	1,250	1,025
Total:	450	225	-	-	200	200	-	-	650	425	1,250	1,025
<i>Beginning in Future Years</i>												
Hamilton Public Library	-	-	6,500	3,451	-	-	-	-	6,500	3,451	34,500	16,601
Police Services	-	-	-	-	-	-	-	-	-	-	25,000	21,481
Total:	-	-	6,500	3,451	-	-	-	-	6,500	3,451	59,500	38,082
Total: Outside Boards & Agencies	6,250	4,955	9,320	6,201	3,220	3,150	2,570	2,500	21,360	16,806	88,310	65,037
Total: All Departments	6,250	4,955	9,320	6,201	3,220	3,150	2,570	2,500	21,360	16,806	88,310	65,037

CityHousing Hamilton

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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	6182041602	City Housing Contribution	-	-	500	500	500	500	500	500	500	500	3,000	3,000	5,000	5,000	2020	Ongoing
		Total:	-	-	500	500	500	500	500	500	500	500	3,000	3,000	5,000	5,000		
		Total: CityHousing Hamilton	-	-	500	500	500	500	500	500	500	500	3,000	3,000	5,000	5,000		
		Total: All Departments	-	-	500	500	500	500	500	500	500	500	3,000	3,000	5,000	5,000		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: CityHousing Hamilton - Outside Boards & Agencies **Project ID:** 6182041602 **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: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2015
Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,000		500	500	500	500	500	500	500	500	500	500	
Total: Expenses	5,000		500	500	500	500	500	500	500	500	500	500	

Net Cost	5,000	0	500	500	500	500	500	500	500	500	500	500	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	500		500										
Total: Financing Sources	500		500										

Funding Required	4,500	0	0	500	500	500	500	500	500	500	500	500	0
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Operating Budget Impact:	2020	2021	2022 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			

H.C.A. and Westfield Heritage Village

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: H.C.A. & Westfield Heritage Village - Outside Boards & **Project ID:** 3802056100
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: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2008
Program Type: Conservation Lands

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	16,650		1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850		
Total: Expenses	16,650		1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850		

Net Cost	16,650	0	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Hydro Dividends	1,850		1,850										
Total: Financing Sources	1,850		1,850										

Funding Required	14,800	0	0	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: H.C.A. & Westfield Heritage Village - Outside Boards & **Project ID:** 3802058902
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: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2008
Program Type: Heritage Facility

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	1,350		150	150	150	150	150	150	150	150	150		
Total: Expenses	1,350		150	150	150	150	150	150	150	150	150		

Net Cost	1,350	0	150	150	150	150	150	150	150	150	150	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Hydro Dividends	150		150										
Total: Financing Sources	150		150										

Funding Required	1,200	0	0	150	150	150	150	150	150	150	150	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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	2862051700	HBRU Renovations & Equipment Purchases	-	-	70	-	70	-	70	-	70	-	350	-	630	-	2020	Ongoing
		Total:	-	-	70	-	70	-	70	-	70	-	350	-	630	-		
		Total: Hamilton Beach Rescue (HBRU)	-	-	70	-	70	-	70	-	70	-	350	-	630	-		
		Total: All Departments	-	-	70	-	70	-	70	-	70	-	350	-	630	-		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Beach Rescue (HBRU) - Outside Boards & **Project ID:** 2862051700
Project Name: HBRU Renovations & Equipment Purchases

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

Objective:
 Renovations to HBRU Buildings and Equipment Purchases.

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	630		70	70	70	70	70	70	70	70	70		
Total: Expenses	630		70	70	70	70	70	70	70	70	70		

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	630		70	70	70	70	70	70	70	70	70		
Total: Revenues	630		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:	2020	2021	2022 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
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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>																	
15	7501841700 Carlisle Library Replacement	250	-	1,500	750	-	-	-	-	-	-	-	-	1,750	750	2019	2020
	Total:	250	-	1,500	750	-	-	-	-	-	-	-	-	1,750	750		
<i>Not Included in the Financing Plan</i>																	
City Wide	7502041100 Branch Refresh Project	-	-	200	200	-	-	200	200	-	-	600	600	1,000	1,000	2020	2020
4	7502041200 Parkdale Landing	-	-	250	25	-	-	-	-	-	-	-	-	250	25	2020	2020
	Total:	-	-	450	225	-	-	200	200	-	-	600	600	1,250	1,025		
<i>Beginning in Future Years</i>																	
11	7502141100 Mount Hope Library Expansion	-	-	-	-	6,500	3,451	-	-	-	-	-	-	6,500	3,451	2021	2022
10, 11	7502441001 Winona/ Stoney Creek Library Construction	-	-	-	-	-	-	-	-	-	-	8,500	349	8,500	349	2024	2025
12	7502741100 Ancaster Expansion	-	-	-	-	-	-	-	-	-	-	11,000	6,734	11,000	6,734	2026	2027
5	7502841200 East Hamilton Replace & Expand	-	-	-	-	-	-	-	-	-	-	8,500	6,067	8,500	6,067	2026	2027
3, 4	7503141000 Lower City New/ Expanded Library	-	-	-	-	-	-	-	-	-	-	-	-	8,500	450	2030	2031
9, 10	7503141100 Downtown Stoney Creek	-	-	-	-	-	-	-	-	-	-	-	-	8,500	5,990	2030	2031
	Total:	-	-	-	-	6,500	3,451	-	-	-	-	28,000	13,150	51,500	23,041		
	Total: Hamilton Public Library	250	-	1,950	975	6,500	3,451	200	200	-	-	28,600	13,750	54,500	24,816		
	Total: All Departments	250	-	1,950	975	6,500	3,451	200	200	-	-	28,600	13,750	54,500	24,816		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Public Library - Outside Boards & Agencies **Project ID:** 7501841700
Project Name: Carlisle Library Replacement

Category: Expansion Projects
Ward(s): 15

Objective:
 Carlisle Library Replacement.

Start Date: 2019
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2017
Program Type: Buildings-Library

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,500		1,500										
Design	250	250											
Total: Expenses	1,750	250	1,500										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	1,000	250	750										
Total: Revenues	1,000	250	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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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 Police Service

City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Police Services																		
<i>Included in the Financing Plan</i>																		
2, 5, 7	3761951812	Hamilton Police Stations- Roof Repairs and HVAC	850	850	200	200	250	250	450	450	-	-	-	-	1,750	1,750	2019	2022
City Wide	3761957805	Police Computer Aided Dispatch (CAD) Upgrade	300	300	200	200	-	-	-	-	-	-	-	-	500	500	2019	2019
City Wide	3762041201	Communications Centre Expansion	-	-	500	250	-	-	-	-	-	-	-	-	500	250	2020	2020
City Wide	3762051802	Ice Rescue Equipment	-	-	80	80	-	-	-	-	-	-	-	-	80	80	2018	2019
City Wide	3762051803	Mobile Command Centre	-	-	750	750	-	-	-	-	-	-	-	-	750	750	2016	2016
Total:			1,150	1,150	1,730	1,480	250	250	450	450	-	-	-	-	3,580	3,330		
<i>Beginning in Future Years</i>																		
11, 12, 13, 14, 15	3762541002	Police Station 40 (New Division 4)	-	-	-	-	-	-	-	-	-	-	25,000	21,481	25,000	21,481	2025	2025
Total:			-	-	-	-	-	-	-	-	-	-	25,000	21,481	25,000	21,481		
Total: Police Services			1,150	1,150	1,730	1,480	250	250	450	450	-	-	25,000	21,481	28,580	24,811		
Total: All Departments			1,150	1,150	1,730	1,480	250	250	450	450	-	-	25,000	21,481	28,580	24,811		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Police Services - Outside Boards & Agencies
Project Name: Hamilton Police Stations- Roof Repairs and HVAC

Project ID: 3761951812

Category: Rehabilitation Project
Ward(s): 2, 5, 7

Objective:
Lifecycle replacement and rehabilitation of Roof and HVAC at 3 police stations.

Start Date: 2019
Completion Date: 2022
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,750	850	200	250	450								
Total: Expenses	1,750	850	200	250	450								

Net Cost	1,750	850	200	250	450	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Debt Borrowings	850	850											
From Operating Fund	200		200										
Total: Financing Sources	1,050	850	200										

Funding Required	700	0	0	250	450	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 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 (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Information

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Equipment	500	300	200										
Total: Expenses	500	300	200										

Net Cost	500	300	200	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	500	300	200										
Total: Financing Sources	500	300	200										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Police Services - Outside Boards & Agencies

Project ID: 3762041201

Category: Expansion Projects

Project Name: Communications Centre Expansion

Ward(s): City Wide

Objective:

With the continued growth in the City of Hamilton and surrounding areas, along with the proposed new Police Station, HPS will require an expansion to the current Communication Centre in order to respond to the increasing request for Police calls for service. The current Communications Center was designed around the needs and technologies of the mid-1970s. The "Police Communication's Room" has evolved to become the "Public Safety Answering Point" (PSAP) for all 911 calls for Police, Fire and Ambulance since that time for both cellular and hard line telephone calls for the City of Hamilton and the surrounding traffic corridors. Additionally, the introduction of the "Next Generation 911" system will incorporate "text messaging" and "video messaging" into the traditionally "voice only" technology of the PSAP by January 2015. This coincides with the creation of a new patrol in Division 4 (station 40).

Start Date: 2020

Completion Date: 2020

Status: Recommended (funded)

Tangible Capital Asset: Yes

Capital Budget Initiation: 2014

Program Type: Renovations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	500		500										
Total: Expenses	500		500										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	95		95										
Dev Charges - Res-TCA	155		155										
Total: Revenues	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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 Onward
Costs(Savings) (000's)			16.0
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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Police Services - Outside Boards & Agencies

Project ID: 3762051802

Category: Vehicles-New

Project Name: Ice Rescue Equipment

Ward(s): City Wide

Objective:

With the Waterfront renewal at the Harbour, there is growth and increased popularity of recreational ice usage. The City of Hamilton 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 Service's Marine Unit. The Marine Unit is responsible for all bodies of water within the City of Hamilton. The necessity to respond rapidly and appropriately is needed. To optimize the Service's ability to meet these requirements the Marine Unit would require a vessel/vehicle capable of readily deploying covering both water and land terrain. The best suited tool that meets these requirements is a two or three person hovercraft. The vehicle is able to travel on land, water and ice and has the ability to reach speeds that allow officers to access victims in a timely fashion. In addition, it would be a valuable tool for ground search and rescue.

Start Date: 2018

Completion Date: 2019

Status: Recommended (funded)

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Equipment	80		80										
Total: Expenses	80		80										

Net Cost	80	0	80	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	80		80										
Total: Financing Sources	80		80										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Police Services - Outside Boards & Agencies

Project ID: 3762051803

Category: Vehicles-Replacement

Project Name: Mobile Command Centre

Ward(s): City Wide

Objective:

This Vehicle replaces an older vehicle that is insufficient in size. This is required due to the growth in the City of Hamilton in addition to increased special events such as the Pan Am Games, Canadian Open etc. The vehicle is used for large scale incidents or incidents that may 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, and major homicide and missing persons investigations. Mobile command will also have some unique recording equipment and usually several TV monitors. It's also a centralized place for agency officials to meet/talk during scenes. Different departmental leads (i.e. EMS, Hydro, Gas, Fire Marshall, etc.) from departments on scene can meet and make plans in the unit.

Start Date: 2016

Completion Date: 2016

Status: Recommended (funded)

Tangible Capital Asset: No

Capital Budget Initiation: 2014

Program Type: Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	750		750										
Total: Expenses	750		750										
Net Cost	750	0	750	0	0	0	0	0	0	0	0	0	0
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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

Operating Budget Impact:	2020	2021	2022 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			

Planning and Economic Development

CITY OF HAMILTON
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ProjectID	Description	
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Licensing and By-Law Services

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**City of Hamilton
2020 - 2029 Capital Budget
Departmental Summary (000's)**

	2020		2021		2022		2023		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	600	-	900	-	900	-	900	-	3,300	-	8,700	-
Growth Management	3,000	-	3,000	-	3,000	-	3,000	-	12,000	-	27,000	-
Licensing & By-Law Services	110	80	30	-	30	-	30	-	200	80	380	80
Parking Services	500	-	-	-	-	-	-	-	500	-	500	-
Planning Services	920	463	695	339	620	287	100	10	2,335	1,099	2,435	1,109
Tourism & Culture	1,702	1,702	847	847	722	722	670	670	3,941	3,941	4,551	4,551
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:	9,042	4,455	7,682	3,396	7,482	3,219	6,910	2,890	31,116	13,960	65,666	27,840
<i>Not Included in the Financing Plan</i>												
Economic Development	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	8,000	8,000	20,000	20,000
Planning Services	300	300	300	300	300	300	300	300	1,200	1,200	3,000	3,000
Tourism & Culture	530	530	500	500	500	500	-	-	1,530	1,530	2,450	2,450
Total:	2,830	2,830	2,800	2,800	2,800	2,800	2,300	2,300	10,730	10,730	25,450	25,450
<i>Beginning in Future Years</i>												
Planning Services	-	-	-	-	240	237	77	77	317	314	812	809
Tourism & Culture	-	-	1,855	1,855	500	500	247	247	2,602	2,602	4,499	4,499
Total:	-	-	1,855	1,855	740	737	324	324	2,919	2,916	5,311	5,308
Total: Planning & Economic Development	11,872	7,285	12,337	8,051	11,022	6,756	9,534	5,514	44,765	27,606	96,427	58,598
Total: All Departments	11,872	7,285	12,337	8,051	11,022	6,756	9,534	5,514	44,765	27,606	96,427	58,598

Economic Development

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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	3621750301	Employment Land Banking (Interest)	701	-	600	-	900	-	900	-	900	-	5,400	-	13,901	-	2019	Ongoing
Total:			701	-	600	-	900	-	900	-	900	-	5,400	-	13,901	-		
<i>Not Included in the Financing Plan</i>																		
City Wide	3621708900	Economic Development Initiatives	1,833	933	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	12,000	31,833	30,933	2020	Ongoing
Total:			1,833	933	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	12,000	31,833	30,933		
Total: Economic Development			2,534	933	2,600	2,000	2,900	2,000	2,900	2,000	2,900	2,000	17,400	12,000	45,734	30,933		
Total: All Departments			2,534	933	2,600	2,000	2,900	2,000	2,900	2,000	2,900	2,000	17,400	12,000	45,734	30,933		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Economic Development - Planning & Economic

Project ID: 3621750301

Category: Council's Strategic Projects

Project Name: Employment Land Banking (Interest)

Ward(s): City Wide

Objective:

This is a Council Strategic Initiatives Project.

Pursuant to Council direction in Report PED 11222 December 12, 2011. "Property Acquisition for Economic Development Purposes: City Council approved a program to increase the City holdings of employment/industrial lands. To accelerate projects that create a diversified, sustainable economic base for the City of Hamilton through strategic acquisition and/or alteration of property. Funds are for interest charges related to a \$30M Line of Credit, interest rate 3%. For 2020 the anticipated funding requirement is \$600,000. Its expected that the full line of credit will be utilized in 2021 and thus \$900,000 will be required in 2021 and thereafter.

Start Date: 2019

Completion Date: Ongoing

Status: Recommended (funded)

Tangible Capital Asset: Yes

Capital Budget Initiation: 2011

Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	13,901	701	600	900	900	900	900	900	900	900	900	900	4,500
Total: Expenses	13,901	701	600	900	900	900	900	900	900	900	900	900	4,500

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	13,200		600	900	900	900	900	900	900	900	900	900	4,500
From WIP Transfers	701	701											
Total: Revenues	13,901	701	600	900	900	900	900	900	900	900	900	900	4,500

(000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Total:													

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:	2020	2021	2022 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
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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	4142046100	City Share of Servicing Costs under Subdivision Agreements		-	-	3,000	-	3,000	-	3,000	-	3,000	-	15,000	-	27,000	-	2020 Ongoing
Total:				-	-	3,000	-	3,000	-	3,000	-	3,000	-	15,000	-	27,000	-	
Total: Growth Management				-	-	3,000	-	3,000	-	3,000	-	3,000	-	15,000	-	27,000	-	
Total: All Departments				-	-	3,000	-	3,000	-	3,000	-	3,000	-	15,000	-	27,000	-	

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Growth Management - Planning & Economic **Project ID:** 4142046100 **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: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2006
Program Type: Default

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	27,000		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000		
Total: Expenses	27,000		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000		

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Res-TCA	27,000		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000		
Total: Revenues	27,000		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:	2020	2021	2022 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			

Licensing and By-Law Services

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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	-	540	-	2019	Ongoing
City Wide	4501957900	Handheld Ticketing Device-System Integration		345	100	80	80	-	-	-	-	-	-	425	180	2020	2020
Total:		435	100	110	80	30	-	30	-	30	-	180	-	965	180		
Total: Licensing & By-Law Services		435	100	110	80	30	-	30	-	30	-	180	-	965	180		
Total: All Departments		435	100	110	80	30	-	30	-	30	-	180	-	965	180		

**CITY OF HAMILTON
2020-2044 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: **Start Date:** 2019
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Vehicles

ANNUAL PROJECT: Further to the approval of the 2019 Capital Budget, the requirements to purchase new vehicles (to ensure that officers can: complete inspections; investigations; locate unlicensed businesses; issue fees for service, Administrative Penalty Notices and Provincial Offences Charges) continues. The approval of Report16099(a) - Schedule 24 (PTP: Uber & Lyft), updates to Schedule 25 (Taxi) and the approval of Report PED17191, increasing enforcement continues to be a requirement to meet Certified Safety Standards and ensure public safety.

Purpose: Officers require vehicles to ensure public safety, consumer protection and nuisance control. Without the purchase of the vehicles, officers will not be able to investigate, inspect or support revenue generation through (new licenses, tickets, penalties or fees for service). The purchases will be offset by revenue generation.

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	540	90	30	30	30	30	30	30	30	30	30	30	150
Total: Expenses	540	90	30	30	30	30	30	30	30	30	30	30	150

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Revenues - External	540	90	30	30	30	30	30	30	30	30	30	30	150
Total: Revenues	540	90	30	30	30	30	30	30	30	30	30	30	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:	2020	2021	2022 Onward
Costs(Savings) (000's)		7.5	
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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Licensing & By-Law Services - Planning & Economic

Project ID: 4501957900

Category: Computer Software Purchases

Project Name: Handheld Ticketing Device-System Integration

Ward(s): City Wide

Objective:

Licensing & By-Law Services would like to continue the smart City Initiative with additions to the handheld system implemented, which commenced with Phase I in 2019. Further to the existing, we will like to upgrade the handheld devices and incorporate notices of non-compliance, orders and fees for service to reduce the manual work in the section. The move to an automated handheld device and back office has reduced errors and created efficiencies for the officers and administration staff that deal with the administration of the violations.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Software

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Hardware	135	85	50										
Computer Software	120	90	30										
Other Capital Expenditures	170	170											
Total: Expenses	425	345	80										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	100	100											
Other Revenues - External	145	145											
Total: Revenues	245	245											

Net Cost	180	100	80	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180	100	80										
Total: Financing Sources	180	100	80										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	20.0		
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

Parking Services

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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>																		
City Wide	4502055200	School Crossing Review	-	-	100	-	-	-	-	-	-	-	-	-	100	-	2020	2020
City Wide	4901755700	Parking By-Law Review	100	-	100	-	-	-	-	-	-	-	-	-	200	-	2017	2020
City Wide	4902057200	License Plate Reading Technology for Parking Enforcement	-	-	300	-	-	-	-	-	-	-	-	-	300	-	2020	2020
		Total:	100	-	500	-	-	-	-	-	-	-	-	600	-			
		Total: Parking Services	100	-	500	-	-	-	-	-	-	-	-	600	-			
		Total: All Departments	100	-	500	-	-	-	-	-	-	-	-	600	-			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Parking Services - Planning & Economic Development **Project ID:** 4502055200
Project Name: School Crossing Review

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

Objective:

The City of Hamilton is interested in developing a School Zone Management Plan for schools within the city – recognizing the importance of student safety and the practical constraints in school crossing guard management. As the City of Hamilton grows, the demand for crossing guards and associated request will only increase. There is already a strain on the existing school crossing guard supply, which limits the ability to maintain guards at all of the prevalent school crossing locations. The benefit of this study for the city is that it provides an assessment of the current school program to identify opportunities for efficiencies and improvements. In addition, the warrants that will be developed enables city staff to objectively evaluate the need for future school crossing guard locations. This is important as the demand grows for guards and given the sensitivity of student safety.

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

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	100		100										
Total: Expenses	100		100										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	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:	2020	2021	2022 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	0.96
Operating Budget/Financial Impact	9.00	0-10	0.18
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.89

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Parking Services - Planning & Economic Development **Project ID:** 4901755700
Project Name: Parking By-Law Review

Category: Technical Services Projects
Ward(s): City Wide

Objective:
 As part of the by-law review project staff have created a GIS database that requires additional work. The additional funds will go towards finishing the GIS database which will allow visual tool for the public to understand by-law regulations. A consultant is required to finish the project as internal GIS staff do not have the capacity or detailed technical skills to see this to completion.

Start Date: 2017
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	200	100	100										
Total: Expenses	200	100	100										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	200	100	100										
Total: Revenues	200	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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Parking Services - Planning & Economic Development **Project ID:** 4902057200
Project Name: License Plate Reading Technology for Parking Enforcement

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

Objective:

License plate reading equipment to allow for more efficient enforcement both on street and in parking lots. This equipment ties into the Gtechna Officer System upgrade completed in 2019 (4901657600). Equipment includes camera hardware and software.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Computer Hardware

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Hardware	300		300										
Total: Expenses	300		300										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	300		300										
Total: Revenues	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:	2020	2021	2022 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

Planning Services

City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Planning Services																		
Included in the Financing Plan																		
City Wide	8101655600	Comprehensive Zoning By-Law	1,549	583	825	454	600	330	500	275	-	-	-	-	3,474	1,642	2003	2021
City Wide	8141655600	City Wide Employment Survey	425	20	95	9	95	9	120	12	100	10	100	10	935	70	2016	2024
Total:			1,974	603	920	463	695	339	620	287	100	10	100	10	4,409	1,712		
Not Included in the Financing Plan																		
City Wide	8122059200	Natural Areas Acquisition Fund	400	400	300	300	300	300	300	300	300	300	1,800	1,800	4,900	4,900	2020	Ongoing
Total:			400	400	300	300	300	300	300	300	300	300	1,800	1,800	4,900	4,900		
Beginning in Future Years																		
City Wide	8121255620	Part IV Designation of Properties under the Ontario Heritage Act	689	689	-	-	-	-	75	75	77	77	495	495	1,688	1,688	2020	Ongoing
City Wide	8121755706	Planning & Zoning Growth Area	1,050	53	-	-	-	-	165	162	-	-	-	-	1,215	215	2017	2022
Total:			1,739	742	-	-	-	-	240	237	77	77	495	495	2,903	1,903		
Total: Planning Services			4,113	1,745	1,220	763	995	639	1,160	824	477	387	2,395	2,305	12,212	8,515		
Total: All Departments			4,113	1,745	1,220	763	995	639	1,160	824	477	387	2,395	2,305	12,212	8,515		

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Planning Services - Planning & Economic
Project Name: Comprehensive Zoning By-Law

Project ID: 8101655600

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

Objective:

This capital budget is for the preparation of a new Comprehensive Zoning By-law for the city. Development of the new Comprehensive Zoning By-law supports the Strategic Priorities of Economic Growth & Prosperity and Built Environment & Infrastructure. The current phase is the residential zones, and any other remnant properties. Additional funds is required to hire specialized consultants to prepare urban design guidelines which will be translated into Zoning By-law regulations as well as assist with public consultation. The new zones and background papers are underway and the project will be completed within the next 2-3 years.

Start Date: 2003
Completion Date: 2021
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2002
Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Hardware	50	25	25										
Computer Software	150	150											
Consultant	975	575	300	100									
Internal Resources/Staffing	2,249	749	500	500	500								
Other Capital Expenditures	50	50											
Total: Expenses	3,474	1,549	825	600	500								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non Res-NCA	619	299	137	100	83								
Dev Charges - Res-NCA	1,213	667	234	170	142								
Total: Revenues	1,832	966	371	270	225								

Net Cost	1,642	583	454	330	275	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,037	583	454										
Total: Financing Sources	1,037	583	454										

Funding Required	605	0	0	330	275	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Planning Services - Planning & Economic

Project ID: 8101655600

Category: Plans/Studies

Project Name: Comprehensive Zoning By-Law

Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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, it is beneficial 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: 2024

Status: Recommended (funded)

Tangible Capital Asset: No

Capital Budget Initiation: 2013

Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Hardware	54	34			20								
Computer Software	264	139	25	25	25	25	25						
Employee Related Costs	67	67											
Internal Resources/Staffing	550	185	70	70	75	75	75						
Total: Expenses	935	425	95	95	120	100	100						

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non Res-NCA	226	56	32	32	40	33	33						
Dev Charges - Non-Res-TCA	57	57											
Dev Charges - Res-NCA	505	215	54	54	68	57	57						
Dev Charges - Res-TCA	61	61											
From Program Reserves	16	16											
Total: Revenues	865	405	86	86	108	90	90						

Net Cost	70	20	9	9	12	10	10	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	29	20	9										
Total: Financing Sources	29	20	9										

Funding Required	41	0	0	9	12	10	10	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 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

Operating Budget Impact:	2020	2021	2022 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

Tourism and Culture

City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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																		
1	7202041200	Dundurn Interior Restoration	-	-	100	100	70	70	97	97	-	-	55	55	322	322	2020	Ongoing
12	7202041201	Griffin House Stabilization	-	-	107	107	-	-	55	55	100	100	80	80	342	342	2020	2022
4	7202041202	Steam Museum Keefer Steps Restoration	-	-	200	200	-	-	-	-	-	-	-	-	200	200	2020	2022
2	7202041203	Whitehern Museum Masonry Repairs	-	-	100	100	-	-	-	-	-	-	-	-	100	100	2020	2022
3	7202041204	Children's Museum Expansion Phase 2	-	-	700	700	562	562	400	400	400	400	-	-	2,062	2,062	2020	2022
1	7202041208	Dundurn Exterior Pathways	-	-	75	75	-	-	-	-	-	-	-	-	75	75	2020	2022
1	7202041209	Dundurn Kitchen Renovation	-	-	80	80	-	-	-	-	-	-	-	-	80	80	2020	2022
9	7202041210	Gage House Window Restoration	-	-	100	100	-	-	-	-	-	-	-	-	100	100	2020	2022
City Wide	7202058200	Heritage Resource Strategies and Initiatives	-	-	100	100	75	75	95	95	95	95	400	400	765	765	2020	Ongoing
City Wide	7202058201	Monument Restoration	-	-	65	65	75	75	75	75	75	75	75	75	365	365	2020	Ongoing
City Wide	7202058202	Collections Management	-	-	75	75	65	65	-	-	-	-	-	-	140	140	2020	2021
Total:			-	-	1,702	1,702	847	847	722	722	670	670	610	610	4,551	4,551		
Not Included in the Financing Plan																		
2	7202041000	Visitor Centre Upgrades	-	-	30	30	-	-	-	-	-	-	-	-	30	30	2020	2020
12	7202041205	Fieldcote Museum Expansion	-	-	500	500	500	500	500	500	-	-	920	920	2,420	2,420	2020	2027
Total:			-	-	530	530	500	500	500	500	-	-	920	920	2,450	2,450		
Beginning in Future Years																		
2	7201841803	St. Mark's Interior Restoration	1,740	1,740	-	-	-	-	-	-	-	-	275	275	2,015	2,015	2017	2025
4	7202141102	Steam Museum Building Expansion	-	-	-	-	-	-	-	-	90	90	950	950	1,040	1,040	2021	2026
1	7202141104	Dundurn HVAC Replacement	-	-	-	-	450	450	500	500	-	-	-	-	950	950	2021	2023
4	7202141105	Hamilton Steam Museum Exterior Improvements	-	-	-	-	200	200	-	-	-	-	-	-	200	200	2021	2023
2	7202141106	Whitehern Plaster Repair	-	-	-	-	115	115	-	-	-	-	-	-	115	115	2021	2023
8	7202141107	Auchmar Coach House Wall and Dovecote Repair	-	-	-	-	1,000	1,000	-	-	-	-	-	-	1,000	1,000	2021	2023
1	7202155100	Dundurn Gardener's Cottage Restoration	-	-	-	-	90	90	-	-	157	157	672	672	919	919	2021	Ongoing
Total:			1,740	1,740	-	-	1,855	1,855	500	500	247	247	1,897	1,897	6,239	6,239		
Total: Tourism & Culture			1,740	1,740	2,232	2,232	3,202	3,202	1,722	1,722	917	917	3,427	3,427	13,240	13,240		
Total: All Departments			1,740	1,740	2,232	2,232	3,202	3,202	1,722	1,722	917	917	3,427	3,427	13,240	13,240		

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Tourism & Culture - Planning & Economic Development **Project ID:** 7202041200

Category: Heritage Restoration Projects

Project Name: Dundurn Interior Restoration

Ward(s): 1

Objective:

Dundurn Castle is undergoing a multi-phase, multi-year interior restoration campaign repairing structure and decorative finishes last restored in the 1960's. This project will be address damaged plaster and finishes in the master bedroom wing to correct water damage to the ceiling, cornice plaster and walls in the room. Sprinklers and electrical systems will also be upgraded during this project.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Museum

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	282		75	55	97		55						
Project Management	40		25	15									
Total: Expenses	322		100	70	97		55						

Net Cost	322	0	100	70	97	0	55	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	222	0	0	70	97	0	55	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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	1.12
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.61

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic Development **Project ID:** 7202041201

Category: Heritage Restoration Projects

Project Name: Griffin House Stabilization

Ward(s): 12

Objective:

Griffin House National Historic Site became the property of the City of Hamilton in 2018. A multi year project is being undertaken to stabilize the structure including repairs to the exterior building envelope, foundation, internal structure, accessibility and interior finishes.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Museum

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	322		87		55	100		80					
Project Management	20		20										
Total: Expenses	342		107		55	100		80					

Net Cost	342	0	107	0	55	100	0	80	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	107		107										
Total: Financing Sources	107		107										

Funding Required	235	0	0	0	55	100	0	80	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic Development **Project ID:** 7202041202
Project Name: Steam Museum Keefer Steps Restoration

Category: Heritage Restoration Projects
Ward(s): 4

Objective:

The Keefer Presentation Steps at Hamilton Museum of Steam and Technology National Historic Site are a major focal point of the historic pump house building. There is an on going problem with the staircase shifting and water infiltration that is causing the mortar to fail and parts of the staircase to de-stabilize causing a public safety hazard and jeopardizing the historic material. This project will repair the damage to the stairs and the surrounding retaining wall.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Museum

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	175		175										
Project Management	25		25										
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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic Development **Project ID:** 7202041203
Project Name: Whitehern Museum Masonry Repairs

Category: Heritage Restoration Projects
Ward(s): 2

Objective:

Whitehern National Historic Site requires repairs to the stone stairs in the front garden. The front stone stairway has shifted out of alignment and mortar is broken and loose causing a trip hazard and jeopardizing the historic material. Re-building and re-pointing is required to address the damage.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Museum

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	90		90										
Project Management	10		10										
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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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	1.12
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.15

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Tourism & Culture - Planning & Economic Development **Project ID:** 7202041204

Category: Expansion Projects

Project Name: Children's Museum Expansion Phase 2

Ward(s): 3

Objective:

The Hamilton Children's Museum has consistently seen a record number of visits since it re-opened in 2015. The Museum struggles to accommodate the demand of families and requires an expansion in size to meet the demand for visitation and expanded programs. This project will add an addition to the west end of the building that doubles the community exhibition space of the museum while adding more accessible washroom facilities and a re-designed and completely accessible entrance allowing more planning and flexible programming and rental capacity for the site.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Museum

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,850		600	450	400	400							
Project Management	212		100	112									
Total: Expenses	2,062		700	562	400	400							

Net Cost	2,062	0	700	562	400	400	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	700		700										
Total: Financing Sources	700		700										

Funding Required	1,362	0	0	562	400	400	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	41.5		
Staffing Impacts (F.T.E)	1		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
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			3.07

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic Development **Project ID:** 7202041208
Project Name: Dundurn Exterior Pathways

Category: Heritage Restoration Projects
Ward(s): 1

Objective:

Dundurn Castle has undergone multiple projects that required disruption of the paths and paving around the entrance to the building. This has caused uneven pathways as the materials change from brick to asphalt and gravel. This project will repair and harmonize the pathways to the visitors entrance, dovecote and castle to provide a level and beautiful entrance for the public.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Museum

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	60		60										
Project Management	15		15										
Total: Expenses	75		75										

Net Cost	75	0	75	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	75		75										
Total: Financing Sources	75		75										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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	1.12
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.61

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic Development **Project ID:** 7202041209

Category: Heritage Restoration Projects

Project Name: Dundurn Kitchen Renovation

Ward(s): 1

Objective:

The Dundurn kitchen is the place where food is prepared every day for visiting guests. After heavy use over many years, the kitchen needs a face-lift to improve the code compliance and safety features as well as make it easier to clean.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Museum

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	60		60										
Project Management	20		20										
Total: Expenses	80		80										

Net Cost	80	0	80	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	80		80										
Total: Financing Sources	80		80										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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	1.12
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.61

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic Development **Project ID:** 7202041210

Category: Heritage Restoration Projects

Project Name: Gage House Window Restoration

Ward(s): 9

Objective:

The Gage House at Battlefield National Historic Park is undergoing phased restoration of its exterior envelope. The historic windows require restoration and the fabrication of storm windows to reduce the maintenance costs on the primary sash.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Heritage Facility

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	85		85										
Project Management	15		15										
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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Tourism & Culture - Planning & Economic Development **Project ID:** 7202058200

Category: Plans/Studies

Project Name: Heritage Resource Strategies and Initiatives

Ward(s): City Wide

Objective:

Heritage Resource Management (HRM) is continuing the Heritage Inventory for the City of Hamilton, registering buildings of historic significance into an online database and reviewing and updating information on the backlog of listed heritage properties. HRM is also implementing projects to upgrade public museum functions and services throughout the City of Hamilton as planned for in the Hamilton Civic Museum Strategy completed in 2019.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Museum

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	750		90	70	95	95	100	75	75	75	75		
Project Management	15		10	5									
Total: Expenses	765		100	75	95	95	100	75	75	75	75		

Net Cost	765	0	100	75	95	95	100	75	75	75	75	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	665	0	0	75	95	95	100	75	75	75	75	0	0
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Operating Budget Impact:	2020	2021	2022 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	0.16
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.19

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic Development **Project ID:** 7202058201
Project Name: Monument Restoration

Category: Heritage Restoration Projects
Ward(s): City Wide

Objective:

Ongoing conservation and specific maintenance is required for the City of Hamilton's exterior and interior Public Art and sculptures as well as monuments located throughout Hamilton's facilities, arenas and community centers.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	355		60	70	75	75					75		
Project Management	10		5	5									
Total: Expenses	365		65	75	75	75					75		

Net Cost	365	0	65	75	75	75	0	0	0	0	75	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	65		65										
Total: Financing Sources	65		65										

Funding Required	300	0	0	75	75	75	0	0	0	0	75	0	0
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Operating Budget Impact:	2020	2021	2022 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	0.64
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.67

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Tourism & Culture - Planning & Economic Development **Project ID:** 7202058202

Category: Information Management Development

Project Name: Collections Management

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 staff have been addressing the decades long backlog of cataloging and collection management issues. The information related to the great majority of the 60,000 three dimensional artifacts has been recorded. Large collections of archival material and archaeological specimens remain to be completed and the archiving is in process to be completed by Q4-2021.

Start Date: 2020
Completion Date: 2021
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Information

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	103		53	50									
Project Management	37		22	15									
Total: Expenses	140		75	65									

Net Cost	140	0	75	65	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	75		75										
Total: Financing Sources	75		75										

Funding Required	65	0	0	65	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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	0.64
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.59

Urban Renewal



City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Urban Renewal																		
Included in the Financing Plan																		
City Wide	3621708002	Brownfield Development	972	972	220	220	220	220	220	220	220	220	1,320	1,320	4,272	4,272	2020	Ongoing
City Wide	8201641800	Heritage Property Improvement Grants	1,457	1,057	400	400	400	400	400	400	400	400	2,400	2,400	7,457	7,057	2018	Ongoing
City Wide	8201703100	Office Tenancy Assistance Program	107	-	50	50	50	50	50	50	50	50	300	300	857	750	2020	Ongoing
2, 3, 4	8201703700	Barton/Kenilworth Commercial Corridor Building Grant Program	1,550	1,550	305	305	305	305	305	305	305	305	1,830	1,830	6,125	6,125	2020	Ongoing
2, 3, 4	8201703701	Barton and Kenilworth Rebate of Planning and Building Fees	380	380	100	100	100	100	100	100	100	100	600	600	1,880	1,880	2020	Ongoing
City Wide	8201703703	(BIA) Commercial Property Improvement Grant Program	1,282	1,282	406	406	406	406	406	406	406	406	2,436	2,436	7,372	7,372	2019	Ongoing
City Wide	8201703704	Commercial Property Improvement Grant Program	732	732	420	420	420	420	420	420	420	420	2,520	2,520	7,032	7,032	2020	Ongoing
City Wide	8201703706	Community Downtowns and BIAs	1,916	200	224	224	224	224	224	224	224	224	1,344	1,344	5,276	3,560	2020	Ongoing
1, 2, 3	8201703900	Downtown West Harborfront Remediation Loan Program	78	-	25	25	25	25	25	25	25	25	150	150	453	375	2020	Ongoing
City Wide	8202003000	Hamilton Community Heritage Fund Loan Program	-	-	60	60	60	60	60	60	60	60	360	360	900	900	2020	Ongoing
Total:			8,474	6,173	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	13,260	13,260	41,624	39,323		
Total: Urban Renewal			8,474	6,173	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	13,260	13,260	41,624	39,323		
Total: All Departments			8,474	6,173	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	13,260	13,260	41,624	39,323		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 3621708002

Category: Grants

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 \$20,000 to a maximum of two studies and \$35,000 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: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	4,272	972	220	220	220	220	220	220	220	220	220	220	1,100
Total: Expenses	4,272	972	220	220	220	220	220	220	220	220	220	220	1,100

Net Cost	4,272	972	220	220	220	220	220	220	220	220	220	220	1,100
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,192	972	220										
Total: Financing Sources	1,192	972	220										

Funding Required	3,080	0	0	220	220	220	220	220	220	220	220	220	1,100
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 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. Grants approved for 2020 funding should be paid out by 2024.

Start Date: 2018

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2012

Program Type: Renovations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	7,457	1,457	400	400	400	400	400	400	400	400	400	400	2,000
Total: Expenses	7,457	1,457	400	400	400	400	400	400	400	400	400	400	2,000

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	400	400											
Total: Revenues	400	400											

Net Cost	7,057	1,057	400	400	400	400	400	400	400	400	400	400	2,000
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,457	1,057	400										
Total: Financing Sources	1,457	1,057	400										

Funding Required	5,600	0	0	400	400	400	400	400	400	400	400	400	2,000
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8201703100

Category: Renovation Project

Project Name: Office Tenancy Assistance Program

Ward(s): City Wide

Objective:

This program offers financial assistance in the form of a no-interest loan to either building owners or tenants for eligible leasehold improvements to office buildings located within Downtown Hamilton, Community Downtowns, the Mount Hope / Airport Gateway, Business Improvement Areas (BIAs) and the commercial corridors along Barton Street, east of the Barton Village BIA and along Kenilworth Avenue North as identified in the Downtown and Community Renewal Community Improvement Project Area By-law. City Council, at its sole discretion, has the option at the time of initially approving a loan commitment, of providing a grant or forgivable loan rather than a loan when an applicant is a not-for-profit publicly-funded educational establishment establishing its presence in Downtown Hamilton. Loans approved for 2020 funding should be paid out by 2026.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2010
Program Type: Renovations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	857	107	50	50	50	50	50	50	50	50	50	50	250
Total: Expenses	857	107	50	50	50	50	50	50	50	50	50	50	250

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Revenues - External	25	25											
W.I.P. Interest	82	82											
Total: Revenues	107	107											

Net Cost	750	0	50	50	50	50	50	50	50	50	50	50	250
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	50		50										
Total: Financing Sources	50		50										

Funding Required	700	0	0	50	50	50	50	50	50	50	50	50	250
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 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. Grants approved for 2020 funding should be paid out by 2024.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Renovations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	6,125	1,550	305	305	305	305	305	305	305	305	305	305	1,525
Total: Expenses	6,125	1,550	305	305	305	305	305	305	305	305	305	305	1,525
Net Cost	6,125	1,550	305	305	305	305	305	305	305	305	305	305	1,525
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,855	1,550	305										
Total: Financing Sources	1,855	1,550	305										
Funding Required	4,270	0	0	305	305	305	305	305	305	305	305	305	1,525

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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. Rebates approved in 2020 should be paid out by 2023.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Renovations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	1,880	380	100	100	100	100	100	100	100	100	100	100	500
Total: Expenses	1,880	380	100	100	100	100	100	100	100	100	100	100	500

Net Cost	1,880	380	100	100	100	100	100	100	100	100	100	100	500
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	480	380	100										
Total: Financing Sources	480	380	100										

Funding Required	1,400	0	0	100	100	100	100	100	100	100	100	100	500
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 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 facade 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. Grants approved for 2020 funding should be paid out by 2023.

Start Date: 2019
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2002
Program Type: Renovations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	7,372	1,282	406	406	406	406	406	406	406	406	406	406	2,030
Total: Expenses	7,372	1,282	406	406	406	406	406	406	406	406	406	406	2,030

Net Cost	7,372	1,282	406	406	406	406	406	406	406	406	406	406	2,030
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	812	406	406										
Total: Financing Sources	812	406	406										

Funding Required	6,560	876	0	406	406	406	406	406	406	406	406	406	2,030
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 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: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Renovations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	7,032	732	420	420	420	420	420	420	420	420	420	420	2,100
Total: Expenses	7,032	732	420	420	420	420	420	420	420	420	420	420	2,100

Net Cost	7,032	732	420	420	420	420	420	420	420	420	420	420	2,100
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,152	732	420										
Total: Financing Sources	1,152	732	420										

Funding Required	5,880	0	0	420	420	420	420	420	420	420	420	420	2,100
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8201703706

Category: Grants

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: Upgrades within Business Improvement Areas and Community Downtowns \$80K; Hamilton Heritage Conservation Grant Program \$80K; miscellaneous improvements in BIAs and Community Downtowns \$64K. Grants approved for 2020 funding as well as miscellaneous improvement and upgrades should be paid out by 2024.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2002
Program Type: Landscaping/Streetscap

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	5,276	1,916	224	224	224	224	224	224	224	224	224	224	1,120
Total: Expenses	5,276	1,916	224	224	224	224	224	224	224	224	224	224	1,120

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
W.I.P. Interest	1,716	1,716											
Total: Revenues	1,716	1,716											

Net Cost	3,560	200	224	224	224	224	224	224	224	224	224	224	1,120
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	424	200	224										
Total: Financing Sources	424	200	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:	2020	2021	2022 Onward
Costs(Savings) (000's)		7.2	
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	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.65

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8201703900

Category: Renovation Project

Project Name: Downtown West Harbourfront Remediation Loan Program

Ward(s): 1, 2, 3

Objective:

This program offers financial assistance in the form of a no-interest loan to equal 80% of the cost of remediating a property to a maximum of \$400,000 per property/project within Downtown Hamilton or the West Harbourfront. The loan is to be a "bridge" until such time as the property owner receives their ERASE Redevelopment Grant or their Hamilton Tax Increment Grant. Funds are for foregone interest on loans advanced.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Renovations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	453	78	25	25	25	25	25	25	25	25	25	25	125
Total: Expenses	453	78	25	25	25	25	25	25	25	25	25	25	125

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Revenues - External	25	25											
W.I.P. Interest	53	53											
Total: Revenues	78	78											

Net Cost	375	0	25	25	25	25	25	25	25	25	25	25	125
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	25		25										
Total: Financing Sources	25		25										

Funding Required	350	0	0	25	25	25	25	25	25	25	25	25	125
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8202003000

Category: Renovation Project

Project Name: Hamilton Community Heritage Fund Loan Program

Ward(s): City Wide

Objective:

This Program offers financial assistance in the form of a no-interest loan to building owners for work that conserves or restores the heritage attributes of a property designated under Part IV or Part V of the Ontario Heritage Act in the City of Hamilton. The maximum loan is \$50,000. The maximum term is ten years. Funds are for foregone interest on loans advanced. Loans approved for 2020 funding should be paid back by 2031.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Renovations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	900		60	60	60	60	60	60	60	60	60	60	300
Total: Expenses	900		60	60	60	60	60	60	60	60	60	60	300
Net Cost	900	0	60	60	60	60	60	60	60	60	60	60	300
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	60		60										
Total: Financing Sources	60		60										
Funding Required	840	0	0	60	60	60	60	60	60	60	60	60	300

Operating Budget Impact:	2020	2021	2022 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

Public Works Tax Funded

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**City of Hamilton
2020 - 2029 Capital Budget
Departmental Summary (000's)**

	2020		2021		2022		2023		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	5,250	4,745	5,075	5,075	4,835	4,835	3,980	3,980	19,140	18,635	43,230	42,725
Energy Initiatives	1,526	-	-	-	-	-	-	-	1,526	-	1,526	-
Entertainment Facilities	900	800	1,200	1,200	800	800	800	800	3,700	3,600	8,500	8,400
Fleet Services	10,148	-	10,165	-	10,185	-	10,185	-	40,683	-	101,793	-
Forestry & Horticulture	4,080	3,945	3,945	3,795	3,945	3,795	1,420	1,345	13,390	12,880	21,460	20,950
Parks & Cemeteries	3,178	1,138	2,107	1,505	1,732	1,130	1,887	1,285	8,904	5,058	22,296	14,588
Open Space Development	10,897	2,503	5,075	2,623	3,255	1,305	3,995	2,990	23,222	9,421	57,329	42,197
Recreation Facilities	14,125	4,695	25,120	4,616	6,050	6,050	2,115	2,115	47,410	17,476	64,905	34,971
Roads	100,900	59,189	56,390	48,439	58,640	51,747	37,110	30,169	253,040	189,544	433,140	350,246
Transit Services	2,074	312	419	200	435	200	538	200	3,466	912	6,165	2,112
Waste Management	8,912	7,495	6,376	4,942	27,225	20,021	3,520	3,331	46,033	35,789	126,549	115,119
West Harbour & Waterfront Strategic Initiatives	10,200	7,450	6,000	6,000	9,750	9,750	-	-	25,950	23,200	25,950	23,200
Total:	172,190	92,272	121,872	78,395	126,852	99,633	65,550	46,215	486,464	316,515	912,843	654,508
<i>Previously Approved Projects</i>												
Transit Services	149,828	18,589	182,948	16,876	30,337	-	26,923	-	390,036	35,465	534,595	51,390
Total:	149,828	18,589	182,948	16,876	30,337	-	26,923	-	390,036	35,465	534,595	51,390
<i>Not Included in the Financing Plan</i>												
Corporate Facilities	7,550	7,550	825	825	600	600	525	525	9,500	9,500	11,175	11,175
Parks & Cemeteries	4,288	4,288	3,066	3,066	2,586	2,586	2,618	2,618	12,558	12,558	26,623	26,623
Open Space Development	3,812	2,781	-	-	2,100	2,100	-	-	5,912	4,881	5,912	4,881
Recreation Facilities	120	120	800	800	-	-	-	-	920	920	920	920
Roads	1,660	1,660	-	-	-	-	-	-	1,660	1,660	1,660	1,660
Transit Services	490	490	3,260	3,260	3,310	3,310	3,400	3,400	10,460	10,460	13,390	13,390
Total:	17,920	16,889	7,951	7,951	8,596	8,596	6,543	6,543	41,010	39,979	59,680	58,649

**City of Hamilton
2020 - 2029 Capital Budget
Departmental Summary (000's)**

	2020		2021		2022		2023		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
<i>Beginning in Future Years</i>												
Corporate Facilities	-	-	6,755	6,755	2,675	2,675	2,675	2,675	12,105	12,105	34,755	34,755
Entertainment Facilities	-	-	10,893	10,893	8,025	8,025	9,025	9,025	27,943	27,943	79,793	79,793
Forestry & Horticulture	-	-	150	150	150	150	-	-	300	300	300	300
Parks & Cemeteries	-	-	195	115	200	115	260	115	655	345	2,515	1,610
Open Space Development	-	-	28,482	11,596	14,726	6,457	6,829	3,248	50,037	21,301	95,859	38,686
Recreation Facilities	-	-	31,192	18,722	5,350	2,815	32,900	5,675	69,442	27,212	230,950	125,341
Roads	-	-	55,540	13,862	15,380	11,395	40,850	36,556	111,770	61,813	502,640	353,448
Transit Services	-	-	8,250	2,199	35,750	9,535	2,000	533	46,000	12,267	48,500	12,934
Waste Management	-	-	200	200	200	200	-	-	400	400	192,400	192,400
West Harbour & Waterfront Strategic Initiatives	-	-	3,020	3,020	5,270	2,180	8,950	7,472	17,240	12,672	48,790	36,469
Total:	-	-	144,677	67,512	87,726	43,547	103,489	65,299	335,892	176,358	1,236,502	875,736
Total: Public Works Tax Funded	339,938	127,750	457,448	170,734	253,511	151,776	202,505	118,057	1,253,402	568,317	2,743,620	1,640,283
Total: All Departments	339,938	127,750	457,448	170,734	253,511	151,776	202,505	118,057	1,253,402	568,317	2,743,620	1,640,283

Corporate Facilities

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**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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																		
City Wide	3541849003	Backflow Prevention for Various Facilities	2,703	1,908	275	275	250	250	-	-	-	-	-	-	3,228	2,433	2013	2021
2	3542041002	City Hall Garage Roof Slab Structural Rehabilitation	-	-	140	140	770	770	770	770	-	-	-	-	1,680	1,680	2020	2022
2	3542041005	City Hall 5th & 6th Floor Renovations	-	-	295	-	-	-	-	-	-	-	-	-	295	-	2020	2020
City Wide	3542041009	Program - Compliance Remediation	-	-	450	450	450	450	450	450	450	450	2,700	2,700	4,500	4,500	2020	Ongoing
City Wide	3542041013	Program - Firestations Facility Upgrade	-	-	350	350	710	710	710	710	710	710	4,260	4,260	6,740	6,740	2020	Ongoing
City Wide	3542041409	Program - Facilities Code & Legislative Compliance	-	-	400	400	400	400	400	400	400	400	2,400	2,400	4,000	4,000	2020	Ongoing
City Wide	3542041412	Program - Roof Management	-	-	1,600	1,600	950	950	950	950	950	950	5,700	5,700	10,150	10,150	2020	Ongoing
City Wide	3542041532	Program - Facility Capital Maintenance	-	-	550	550	700	700	700	700	700	700	4,200	4,200	6,850	6,850	2020	Ongoing
10	3542041910	Stoney Creek City Hall -RCMP Lease Capital Replacement	-	-	210	-	210	210	210	210	210	210	1,260	1,260	2,100	1,890	2020	Ongoing
City Wide	3542051001	Program - Mechanical Infrastructure Life-cycle renewal	-	-	200	200	250	250	250	250	250	250	1,500	1,500	2,450	2,450	2020	2020
City Wide	3542051900	Generator Compliance Testing and Upgrades	-	-	470	470	150	150	-	-	-	-	620	620	3,100	3,100	2020	Ongoing
City Wide	3542055100	Corporate Facilities Audit Program	-	-	310	310	235	235	395	395	310	310	1,450	1,450	2,700	2,700	2020	Ongoing
Total:			2,703	1,908	5,250	4,745	5,075	5,075	4,835	4,835	3,980	3,980	24,090	24,090	47,793	46,493		
Not Included in the Financing Plan																		
City Wide	3542041003	Program - Paramedic (EMS) Station Facility Upgrade	-	-	100	100	100	100	100	100	100	100	600	600	1,000	1,000	2019	Ongoing
	3542041004	Priority Roofs - Capital Lifecycle Renewal	-	-	5,800	5,800	-	-	-	-	-	-	-	-	5,800	5,800	2020	2020
City Wide	3542041631	Program - Facilities Security	-	-	900	900	725	725	500	500	425	425	1,075	1,075	3,625	3,625	2020	Ongoing
2	3542049001	City Hall Forecourt Landscaping	-	-	750	750	-	-	-	-	-	-	-	-	750	750	2020	2020
Total:			-	-	7,550	7,550	825	825	600	600	525	525	1,675	1,675	11,175	11,175		
Beginning in Future Years																		
2	3541941901	Capital Lifecycle Renewal - Hamilton Farmer's Market	550	550	-	-	1,970	1,970	-	-	-	-	-	-	2,520	2,520	2019	2021
City Wide	3542041001	1579 Burlington Street Below Ground Demolition, Decommissioning and Filling of the Basements	1,000	1,000	-	-	1,000	1,000	-	-	-	-	-	-	2,000	2,000	2020	2021
2	3542041006	City Hall 1st Floor Renovations	-	-	-	-	360	360	-	-	-	-	-	-	360	360	2021	2021
City Wide	3542041010	Program - Facility Upgrades to Hamilton Public Libraries	-	-	-	-	800	800	800	800	800	800	4,800	4,800	7,200	7,200	2020	Ongoing
City Wide	3542041638	Overhead Door Replacement Program	-	-	-	-	275	275	275	275	275	275	1,650	1,650	2,475	2,475	2020	Ongoing
City Wide	3542041648	Program - Parking Lot Rehabilitation	-	-	-	-	450	450	450	450	450	450	2,700	2,700	4,050	4,050	2020	Ongoing
City Wide	3542051004	HVAC, Energy Efficiency Upgrades	-	-	-	-	400	400	400	400	400	400	2,400	2,400	3,600	3,600	2020	Ongoing

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
City Wide	3542055001	Yard Capital Renewal Program	300	-	-	-	650	650	650	650	650	650	3,900	3,900	6,150	5,850	2020	Ongoing
City Wide	3542057001	Archibus - Facility Maintenance Management System Upgrade	-	-	-	-	100	100	100	100	100	100	600	600	900	900	2020	Ongoing
City Wide	3542153803	MSC-Security Enhancements	-	-	-	-	750	750	-	-	-	-	-	-	750	750	2021	2021
2	3542741700	125 Barton - Yard Relocation Accommodation	-	-	-	-	-	-	-	-	-	-	6,600	6,600	6,600	6,600	2027	2027
Total:			1,850	1,550	-	-	6,755	6,755	2,675	2,675	2,675	2,675	22,650	22,650	36,605	36,305		
Total: Corporate Facilities			4,553	3,458	12,800	12,295	12,655	12,655	8,110	8,110	7,180	7,180	48,415	48,415	95,573	93,973		
Total: All Departments			4,553	3,458	12,800	12,295	12,655	12,655	8,110	8,110	7,180	7,180	48,415	48,415	95,573	93,973		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: Backflow Prevention for Various Facilities

Project ID: 3541849003

Category: Maintenance Projects
Ward(s): City Wide

Objective:
To establish compliance with City Bylaw No 10-103 respecting the Prevention of Backflow into Water Distribution System. This is an ongoing multi-year project. Due to funds not approved in 2012 the city is behind the compliance deadline. Between 2016-2021 the remainder of the sites are completed or underway, with high hazard sites completed first followed by moderate 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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,846	2,376	245	225									
Design	67	67											
Internal Resources/Staffing	315	260	30	25									
Total: Expenses	3,228	2,703	275	250									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	795	795											
Total: Revenues	795	795											

Net Cost	2,433	1,908	275	250	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,533	1,258	275										
Total: Financing Sources	1,533	1,258	275										

Funding Required	900	650	0	250	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: Backflow Prevention for Various Facilities

Project ID: 3541849003

Category: Maintenance Projects
Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	120.0	120.0	
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

2020 – 50 moderate locations
2021 – remaining moderate locations and device modifications to align with amending by-law 19-057.

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded **Project ID:** 3542041002 **Category:** Maintenance Projects
Project Name: City Hall Garage Roof Slab Structural Rehabilitation **Ward(s):** 2

Objective:
 To rehabilitate structural deterioration with City Hall Garage Roof Slab including: Clerks Central Records Room Repairs, Ex Covered Storage Area Repairs, Garage Bay Area Repairs, and Parapet Repairs.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,320			660	660								
Consultant	100			50	50								
Design	120		120										
Internal Resources/Staffing	140		20	60	60								
Total: Expenses	1,680		140	770	770								

Net Cost	1,680	0	140	770	770	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	140		140										
Total: Financing Sources	140		140										

Funding Required	1,540	0	0	770	770	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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

A structural engineering firm was engaged to do a structural review and report on the roof slab at City Hall Garage, due to ongoing concrete delamination issues. The structural review was limited to the roof structure above the Clerk's Central Records Room, the Ex Covered Storage Area, the Ex Shelled Space and the Maintenance Bay. Concrete deterioration was observed at several locations. The most severely-deteriorated items were the concrete beams that support the expansion joint above the Ex Covered Storage and the Maintenance Bay, and the columns that support these beams. Typical concrete deterioration included cracks, spalls, delamination, corroded reinforcement, and alkali-aggregate reaction. The deterioration has resulted in water penetration into the building. Staff are following report recommendations for repair, and in doing so, staff have organized the recommended repairs into a multi-phased capital project, starting with design in 2020.

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded

Project ID: 3542041005

Category: Renovation Project

Project Name: City Hall 5th & 6th Floor Renovations

Ward(s): 2

Objective:
Construction to improve ingress and egress for staff and help improve customer relations at the counter on the 5th and 6th floors of City Hall.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	245		245										
Consultant	25		25										
Internal Resources/Staffing	25		25										
Total: Expenses	295		295										

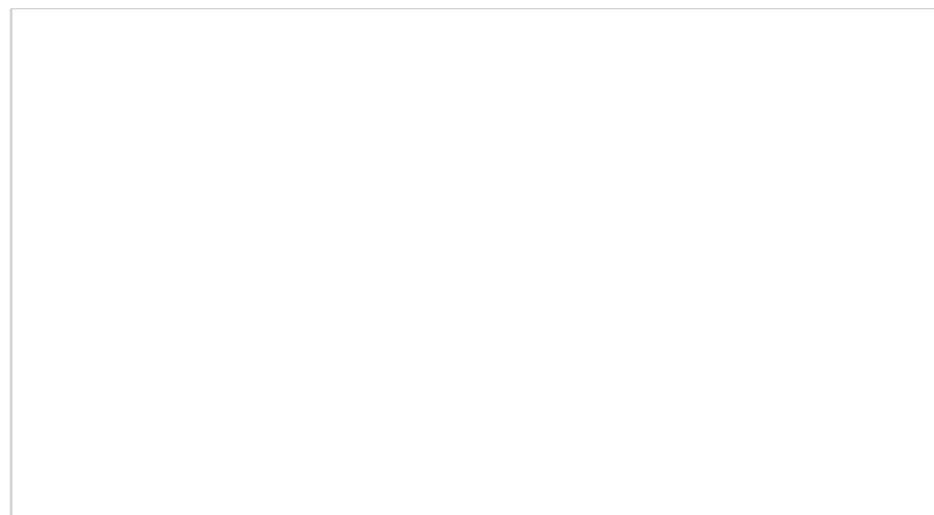
Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	205		205										
From WIP Transfers	90		90										
Total: Revenues	295		295										

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:	2020	2021	2022 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	0.48
Operating Budget/Financial Impact	9.00	0-10	0.18
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.33



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: Program - Compliance Remediation

Project ID: 3542041009

Category: Annual Projects
Ward(s): City Wide

Objective:
To address compliance remediation required on capital projects and operations in aged facilities

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Facilities Programs

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	2,450		245	245	245	245	245	245	245	245	245	245	
Design	1,350		135	135	135	135	135	135	135	135	135	135	
Internal Resources/Staffing	450		45	45	45	45	45	45	45	45	45	45	
Other Capital Expenditures	250		25	25	25	25	25	25	25	25	25	25	
Total: Expenses	4,500		450	450	450	450	450	450	450	450	450	450	

Net Cost	4,500	0	450	450	450	450	450	450	450	450	450	450	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	450		450										
Total: Financing Sources	450		450										

Funding Required	4,050	0	0	450	450	450	450	450	450	450	450	450	0
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Operating Budget Impact:	2020	2021	2022 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

Funds required to remediate designated substances and mould as it is identified within various facilities.

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded

Project ID: 3542041013

Category: Repairs

Project Name: Program - Firestations Facility Upgrade

Ward(s): City Wide

Objective:
Life cycle replacement of building elements on Firehalls, including renovation, repair, mechanical and electrical upgrades.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Fire Stations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,140		280	540	540	540	540	540	540	540	540	540	
Design	773		35	82	82	82	82	82	82	82	82	82	
Environmental Assesments	162			18	18	18	18	18	18	18	18	18	
Internal Resources/Staffing	665		35	70	70	70	70	70	70	70	70	70	
Total: Expenses	6,740		350	710	710	710	710	710	710	710	710	710	

Net Cost	6,740	0	350	710	710	710	710	710	710	710	710	710	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	350		350										
Total: Financing Sources	350		350										

Funding Required	6,390	0	0	710	710	710	710	710	710	710	710	710	0
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Operating Budget Impact:	2020	2021	2022 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			

2020 Priorities
 MATC (100k)
 Station 18 (water infiltration) (\$250k)

2021-2023 Priorities
 Station 1 Replace rooftop HVAC units (5 units), rear parking lot
 Station 2 Replace HVAC equipment and flat roof
 Station 4 Replace rooftop HVAC units (4 units)
 Station 12 Replace rooftop HVAC units (2 units)
 Station 24 Replace rooftop units
 EMS Stn 32 improved vehicle access

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: Program - Facilities Code & Legislative Compliance

Project ID: 3542041409

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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Facilities Programs

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,200		220	220	220	220	220	220	220	220	220	220	
Design	1,200		120	120	120	120	120	120	120	120	120	120	
Internal Resources/Staffing	400		40	40	40	40	40	40	40	40	40	40	
Other Capital Expenditures	200		20	20	20	20	20	20	20	20	20	20	
Total: Expenses	4,000		400	400	400	400	400	400	400	400	400	400	

Net Cost	4,000	0	400	400	400	400	400	400	400	400	400	400	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	400		400										
Total: Financing Sources	400		400										

Funding Required	3,600	0	0	400	400	400	400	400	400	400	400	400	0
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Operating Budget Impact:	2020	2021	2022 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

2020 Priorities

Audits & Surveys (e.g. asbestos, DSS & Mould) (200k)
 Accessibility & AODA (150k)
 Compliance Order response (e.g. Fire) (50k)

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded

Project ID: 3542041412

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: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Facilities Programs

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	7,986		1,263	747	747	747	747	747	747	747	747	747	
Consultant	194		32	18	18	18	18	18	18	18	18	18	
Design	955		145	90	90	90	90	90	90	90	90	90	
Internal Resources/Staffing	1,015		160	95	95	95	95	95	95	95	95	95	
Total: Expenses	10,150		1,600	950	950	950	950	950	950	950	950	950	

Net Cost	10,150	0	1,600	950	950	950	950	950	950	950	950	950	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,600		1,600										
Total: Financing Sources	1,600		1,600										

Funding Required	8,550	0	0	950	950	950	950	950	950	950	950	950	0
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Operating Budget Impact:	2020	2021	2022 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			

2020 Priorities:
Westdale Library Roof & HVAC (600k)
Terryberry Library Roof & HVAC (600k)
Emergency repairs on aging infrastructure (150k)
Roof Condition Assessments & design for future priorities (150k)

2021-2023 Priorities and beyond:
Emergency repairs on aging infrastructure
Fire Stations
Animal Control 247 Dartnall Rd.
Central Public Library
City Hall garage
1375 Upper Ottawa
EMS Station 32

*Refer to 2019 Council Committee Report regarding backlog in Capital Lifecycle Renewal of Roofs in the Facilities Portfolio.

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded

Project ID: 3542041532

Category: Maintenance Projects

Project Name: Program - Facility Capital Maintenance

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: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Facilities Programs

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,769		495	586	586	586	586	586	586	586	586	586	
Internal Resources/Staffing	676		55	69	69	69	69	69	69	69	69	69	
Other Capital Expenditures	405			45	45	45	45	45	45	45	45	45	
Total: Expenses	6,850		550	700	700	700	700	700	700	700	700	700	

Net Cost	6,850	0	550	700	700	700	700	700	700	700	700	700	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	550		550										
Total: Financing Sources	550		550										

Funding Required	6,300	0	0	700	700	700	700	700	700	700	700	700	0
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Operating Budget Impact:	2020	2021	2022 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			

<u>2020 Priorities</u>
Emergency repairs on aging infrastructure

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: Stoney Creek City Hall -RCMP Lease Capital Replacement

Project ID: 3542041910

Category: Maintenance Projects

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: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: Program - Mechanical Infrastructure Life-cycle renewal

Project ID: 3542051001

Category: Annual Projects

Ward(s): City Wide

Objective:
 To replace mechanical infrastructure at end of life in the Corporate Facilities Portfolio.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Facilities Programs

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,968		168	200	200	200	200	200	200	200	200	200	
Design	241		16	25	25	25	25	25	25	25	25	25	
Internal Resources/Staffing	241		16	25	25	25	25	25	25	25	25	25	
Total: Expenses	2,450		200	250	250	250	250	250	250	250	250	250	

Net Cost	2,450	0	200	250	250	250	250	250	250	250	250	250	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	200		200										
Total: Financing Sources	200		200										

Funding Required	2,250	0	0	250	250	250	250	250	250	250	250	250	0
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Operating Budget Impact:	2020	2021	2022 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	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.51

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded

Project ID: 3542051900

Category: Annual 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 2025/2026. This program will repeat on a 10 year cycle.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Facilities Programs

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,140		328	100				328	100				1,284
Design	500		100					100					300
Internal Resources/Staffing	460		42	50				42	50				276
Total: Expenses	3,100		470	150				470	150				1,860

Net Cost	3,100	0	470	150	0	0	0	470	150	0	0	0	1,860
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	470		470										
Total: Financing Sources	470		470										

Funding Required	2,630	0	0	150	0	0	0	470	150	0	0	0	1,860
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Operating Budget Impact:	2020	2021	2022 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			

2020/2021 – Complete comprehensive surveys for 50% of generators with upgrades required to ensure compliance with O.Reg 213/01
 2025/2026 – Complete comprehensive surveys for remaining 50% of generators with upgrades required to ensure compliance with O.Reg 213/01

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded **Project ID:** 3542055100 **Category:** Annual Projects
Project Name: Corporate Facilities Audit Program **Ward(s):** City Wide

Objective:
 Annual funding requirement for condition assessments of all City of Hamilton facilities. Data to be loaded into asset management software and ARCHIBUS.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Facilities Programs

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	1,950		235	160	320	235	60	200	235	160	235	110	
Internal Resources/Staffing	750		75	75	75	75	75	75	75	75	75	75	
Total: Expenses	2,700		310	235	395	310	135	275	310	235	310	185	

Net Cost	2,700	0	310	235	395	310	135	275	310	235	310	185	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	310		310										
Total: Financing Sources	310		310										

Funding Required	2,390	0	0	235	395	310	135	275	310	235	310	185	0
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Operating Budget Impact:	2020	2021	2022 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			

2020 – BCAs Miscellaneous Facilities (ex. City Hall, Gage Park)
 2021 – BCAs Library Portfolio
 2022 – BCAs Fire Station Portfolio and Yard Portfolio
 2023 – BCAs Yard Portfolio
 2024 – BCAs Admin Facilities Portfolio
 2025 – BCAs Admin Facilities Portfolio

Energy Initiatives

CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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Public Works Tax Funded**Energy Initiatives****2020 to 2029 Energy Initiatives Project List** **186**

ProjectID	Description	
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City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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>																		
8	7902049000	2020 Westmount Recreation Centre - DHW Solar Thermal	-	-	158	-	-	-	-	-	-	-	-	-	158	-	2020	2020
City Wide	7902049001	2020 Lighting Upgrade to LEDs at Various Recreation Facilities	-	-	633	-	-	-	-	-	-	-	-	-	633	-	2019	2020
City Wide	7902049002	2020 Hamilton City Hall Lighting Upgrade to LEDs	-	-	550	-	-	-	-	-	-	-	-	-	550	-	2020	2020
City Wide	7902049003	2020 Libraries LED Upgrade Project	-	-	185	-	-	-	-	-	-	-	-	-	185	-	2020	2020
Total:			-	-	1,526	-	-	-	-	-	-	-	-	1,526	-			
Total: Energy Initiatives			-	-	1,526	-	-	-	-	-	-	-	-	1,526	-			
Total: All Departments			-	-	1,526	-	-	-	-	-	-	-	-	1,526	-			

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Energy Initiatives - Public Works Tax Funded **Project ID:** 7902049000 **Category:** Energy Management
Project Name: 2020 Westmount Recreation Centre - DHW Solar Thermal **Ward(s):** 8

Objective:
DHW Solar Thermal Heating and Grey Water Heat Recovery Project

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Other

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	137		137										
Consultant	21		21										
Total: Expenses	158		158										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	158		158										
Total: Revenues	158		158										

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:	2020	2021	2022 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

Comments:

Strategic Priorities include Built Environment and Infrastructure plus Clean and Green with lower emissions. GHG Emission reduction for this project is estimated to be 69 tonnes of CO2e per year

ENERGY SAVINGS: \$15,948
SIMPLE PAYBACK 9.9

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Energy Initiatives - Public Works Tax Funded **Project ID:** 7902049001 **Category:** Energy Management
Project Name: 2020 Lighting Upgrade to LEDs at Various Recreation Facilities **Ward(s):** City Wide

Objective:
 The intent of this project is to perform an interior and exterior lighting system upgrade to LED. The scope of the work varies from site to site based on the lighting system present each site.

Start Date: 2019
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Lighting

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	570		570										
Consultant	63		63										
Total: Expenses	633		633										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	633		633										
Total: Revenues	633		633										

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:	2020	2021	2022 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

Comments:
 Strategic Priorities include Built Environment and Infrastructure plus Clean and Green with lower emissions. GHG Emission reduction for this project is estimated to be 24.2 tonnes of CO2e per year

Energy Savings: \$84,423
 SIMPLE PAYBACK 7.5

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Energy Initiatives - Public Works Tax Funded
Project Name: 2020 Hamilton City Hall Lighting Upgrade to LEDs

Project ID: 7902049002

Category: Energy Management
Ward(s): City Wide

Objective:
An interior and exterior lighting system retrofit to LEDs and recommission existing lighting control system. The 2nd floor portion at City Hall that was upgraded to LEDs in 2017 due to Health and Safety concerns is excluded

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Lighting

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	478		478										
Consultant	72		72										
Total: Expenses	550		550										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	550		550										
Total: Revenues	550		550										

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:	2020	2021	2022 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

Comments:

Strategic Priorities include Built Environment and Infrastructure plus Clean and Green with lower emissions. GHG Emissions reduction for this project is estimated to be 16.5 Tonnes of CO2e per year

ENERGY SAVINGS: \$27,509
SIMPLE PAYBACK 20

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Energy Initiatives - Public Works Tax Funded

Project ID: 7902049003

Category: Energy Management

Project Name: 2020 Libraries LED Upgrade Project

Ward(s): City Wide

Objective:

Interior system to LEDs at various Library branches and the Central Public Library location to reduce energy and GHG emissions.

Start Date: 2020

Completion Date: 2020

Status: Recommended (funded)

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Lighting

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	164		164										
Consultant	21		21										
Total: Expenses	185		185										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	185		185										
Total: Revenues	185		185										

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:	2020	2021	2022 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

Comments:

Strategic Priorities include Built Environment and Infrastructure plus Clean and Green with lower emissions. GHG Emissions reduction for this project is estimated to be 15.0 Tonnes of CO2e per year

ENERGY SAVINGS: \$38,500

SIMPLE PAYBACK 4.8

Entertainment Facilities

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Public Works Tax Funded**Entertainment Facilities**

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3722041805	Program HCC, FOCH & FOC Lifecycle Renewal	193
3722051000	Commonwealth Square Timber Railing Replacement	194

City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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	313	-	100	-	-	-	-	-	-	-	-	-	413	-	2018	2020
2	3722041805	Program HCC, FOCH & FOC Lifecycle Renewal	-	-	700	700	800	800	800	800	800	800	4,800	4,800	7,900	7,900	2020	Ongoing
2	3722051000	Commonwealth Square Timber Railing Replacement	-	-	100	100	400	400	-	-	-	-	-	-	500	500	2020	2021
Total:			313	-	900	800	1,200	1,200	800	800	800	800	4,800	4,800	8,813	8,400		
<i>Beginning in Future Years</i>																		
City Wide	3722041729	Program - First Ontario Centre Lifecycle Renewal (M&E only)	-	-	-	-	750	750	750	750	750	750	4,500	4,500	6,750	6,750	2020	Ongoing
City Wide	3722041734	Convention Centre Lifecycle Program (M&E only)	-	-	-	-	275	275	275	275	275	275	1,650	1,650	2,475	2,475	2020	Ongoing
2	3722049904	FOC Capital Lifecycle Renewal	-	-	-	-	7,300	7,300	7,000	7,000	8,000	8,000	45,700	45,700	76,400	76,400	2020	Ongoing
2	3722149903	Commonwealth Square Paver Rehabilitation	-	-	-	-	2,400	2,400	-	-	-	-	-	-	2,400	2,400	2021	2021
2	3722151002	First Ontario Courtyard	-	-	-	-	168	168	-	-	-	-	-	-	168	168	2021	2021
Total:			-	-	-	-	10,893	10,893	8,025	8,025	9,025	9,025	51,850	51,850	88,193	88,193		
Total: Entertainment Facilities			313	-	900	800	12,093	12,093	8,825	8,825	9,825	9,825	56,650	56,650	97,006	96,593		
Total: All Departments			313	-	900	800	12,093	12,093	8,825	8,825	9,825	9,825	56,650	56,650	97,006	96,593		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Entertainment Facilities - Public Works Tax Funded **Project ID:** 3721841801
Project Name: Program FirstOntario Concert Hall Replacements and Renovations

Category: Renovation Project
Ward(s): 2

Objective:
 General allowance for equipment replacements and facility renovations

Start Date: 2018
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	373	283	90										
Internal Resources/Staffing	40	30	10										
Total: Expenses	413	313	100										

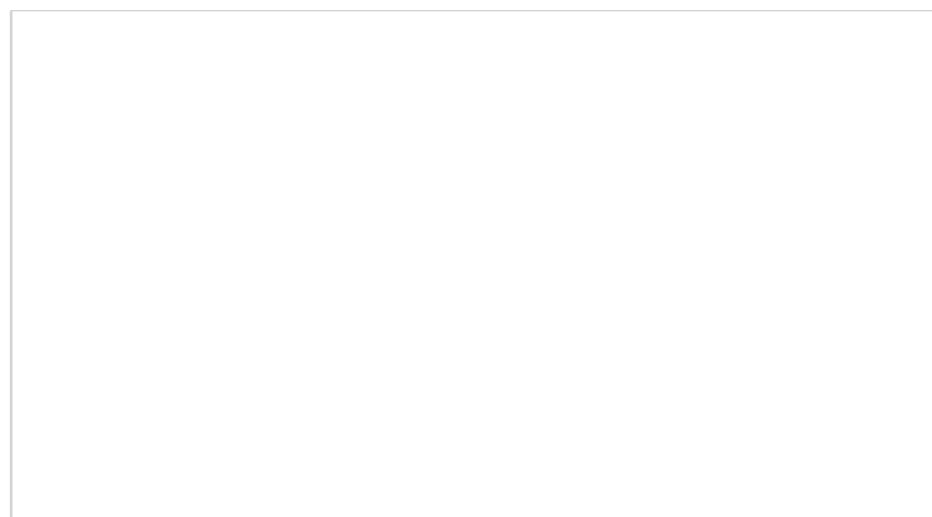
Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	13	13											
Other Revenues - External	400	300	100										
Total: Revenues	413	313	100										

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:	2020	2021	2022 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



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Entertainment Facilities - Public Works Tax Funded

Project ID: 3722041805

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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: H.E.C.F.I.

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	6,360		555	645	645	645	645	645	645	645	645	645	
Design	750		75	75	75	75	75	75	75	75	75	75	
Internal Resources/Staffing	790		70	80	80	80	80	80	80	80	80	80	
Total: Expenses	7,900		700	800	800	800	800	800	800	800	800	800	

Net Cost	7,900	0	700	800	800	800	800	800	800	800	800	800	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	700		700										
Total: Financing Sources	700		700										

Funding Required	7,200	0	0	800	800	800	800	800	800	800	800	800	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Entertainment Facilities - Public Works Tax Funded **Project ID:** 3722051000 **Category:** Replacement Project
Project Name: Commonwealth Square Timber Railing Replacement **Ward(s):** 2

Objective:
 Replace timber rail at Commonwealth Square and implement a railing that meets code.

Start Date: 2020
Completion Date: 2021
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	315			315									
Design	135		90	45									
Internal Resources/Staffing	50		10	40									
Total: Expenses	500		100	400									

Net Cost	500	0	100	400	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	400	0	0	400	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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	0.18
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.81

Fleet Services



CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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4942051001	Shop Equipment Replacement	196
4942051004	Street Sweeper Purchase	197
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City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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	4942051001	Shop Equipment Replacement	-	-	168	-	170	-	170	-	170	-	1,020	-	1,698	-	2020	Ongoing
City Wide	4942051004	Street Sweeper Purchase	-	-	750	-	765	-	785	-	785	-	4,710	-	7,795	-	2020	Ongoing
City Wide	4942051100	Fleet Vehicle&Equipment Replace Program	-	-	9,230	-	9,230	-	9,230	-	9,230	-	55,380	-	92,300	-	2020	Ongoing
Total:			-	-	10,148	-	10,165	-	10,185	-	10,185	-	61,110	-	101,793	-		
Total: Fleet Services			-	-	10,148	-	10,165	-	10,185	-	10,185	-	61,110	-	101,793	-		
Total: All Departments			-	-	10,148	-	10,165	-	10,185	-	10,185	-	61,110	-	101,793	-		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Fleet Services - Public Works Tax Funded

Project ID: 4942051001

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: 2020

Completion Date: Ongoing

Status: Recommended (funded)

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Equipment	1,698		168	170	170	170	170	170	170	170	170	170	
Total: Expenses	1,698		168	170	170	170	170	170	170	170	170	170	

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,698		168	170	170	170	170	170	170	170	170	170	
Total: Revenues	1,698		168	170	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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Fleet Services - Public Works Tax Funded

Project ID: 4942051004

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: 2020

Completion Date: Ongoing

Status: Recommended (funded)

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	7,795		750	765	785	785	785	785	785	785	785	785	
Total: Expenses	7,795		750	765	785	785	785	785	785	785	785	785	

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	7,795		750	765	785	785	785	785	785	785	785	785	
Total: Revenues	7,795		750	765	785	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:	2020	2021	2022 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. Rebuilding the sweeper portion of this piece of equipment would require the original chassis to operate for an additional 8 years for a total of a 16 year expected service life. This is not recommended as the reliability becomes a concern as well as the availability of parts as a result of a manufacturer discontinuing the product line. 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Fleet Services - Public Works Tax Funded
Project Name: Fleet Vehicle&Equipment Replace Program

Project ID: 4942051100

Category: Vehicles-Replacement
Ward(s): City Wide

Objective:
Planned life cycle vehicle replacements funded from Vehicle Replacement Reserve

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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 list of planned replacements is reviewed with each client group annually.

Forestry and Horticulture

CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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)		16,987	15,387	2,600	2,600	2,600	2,600	2,600	2,600	-	-	-	-	24,787	23,187	2011	2022
City Wide	4452051700	Small Equipment Replacement (Reserve) Program		-	-	75	-	-	-	-	-	75	-	-	-	150	-	2021	Ongoing
City Wide	4452051900	Horticulture Infrastructure Replacement		-	-	60	60	-	-	-	-	-	-	-	60	60	2020	2021	
City Wide	4452053444	Tree Planting Program		-	-	1,345	1,285	1,345	1,195	1,345	1,195	1,345	1,345	8,070	8,070	13,450	13,090	2020	Ongoing
Total:				16,987	15,387	4,080	3,945	3,945	3,795	3,945	3,795	1,420	1,345	8,070	8,070	38,447	36,337		
Beginning in Future Years																			
City Wide	4452153101	Tree Inventory		-	-	-	-	150	150	150	150	-	-	-	-	300	300	2021	2023
Total:				-	-	-	-	150	150	150	150	-	-	-	-	300	300		
Total: Forestry & Horticulture				16,987	15,387	4,080	3,945	4,095	3,945	4,095	3,945	1,420	1,345	8,070	8,070	38,747	36,637		
Total: All Departments				16,987	15,387	4,080	3,945	4,095	3,945	4,095	3,945	1,420	1,345	8,070	8,070	38,747	36,637		

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Forestry & Horticulture - Public Works Tax Funded **Project ID:** 4451153001
Project Name: Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)

Category: Forestry
Ward(s): City Wide

Objective:
To implement year 8 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 (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2011
Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	24,787	16,987	2,600	2,600	2,600								
Total: Expenses	24,787	16,987	2,600	2,600	2,600								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,600	1,600											
Total: Revenues	1,600	1,600											

Net Cost	23,187	15,387	2,600	2,600	2,600	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Debt Borrowings	2,500	2,500											
From Operating Fund	10,287	7,687	2,600										
Total: Financing Sources	12,787	10,187	2,600										

Funding Required	10,400	5,200	0	2,600	2,600	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Forestry & Horticulture - Public Works Tax Funded **Project ID:** 4452051700
Project Name: Small Equipment Replacement (Reserve) Program

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

Objective:
 Replace small equipment which has exceeded its life cycle and is no longer economically feasible to maintain in service.

Start Date: 2021
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Parks Equipment

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	150		75			75							
Total: Expenses	150		75			75							

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	150		75			75							
Total: Revenues	150		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:	2020	2021	2022 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	1.44
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.91

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Forestry & Horticulture - Public Works Tax Funded

Project ID: 4452051900

Category: Upgrade Projects

Project Name: Horticulture Infrastructure Replacement

Ward(s): City Wide

Objective:

Install new irrigation systems to currently un-watered medians, replacement irrigation and traffic islands, soil replacement and associated activities.

Start Date: 2020

Completion Date: 2021

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Irrigation Equipment

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	60		60										
Total: Expenses	60		60										

Net Cost	60	0	60	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	60		60										
Total: Financing Sources	60		60										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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	0.54
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.47

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Forestry & Horticulture - Public Works Tax Funded

Project ID: 4452053444

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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Trees

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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	

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Internal Sources	360		60	150	150								
Total: Revenues	360		60	150	150								

Net Cost	13,090	0	1,285	1,195	1,195	1,345	1,345	1,345	1,345	1,345	1,345	1,345	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,285		1,285										
Total: Financing Sources	1,285		1,285										

Funding Required	11,805	0	0	1,195	1,195	1,345	1,345	1,345	1,345	1,345	1,345	1,345	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	68.8	21.2	
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

Parks and Cemeteries

CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Parks & Cemeteries</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	4402011601	Cemetery Roads Rehabilitation Program	-	-	100	100	100	100	100	100	100	100	600	600	1,000	1,000	2020	Ongoing
13	4402049004	Parkside Cemetery Development	-	-	428	70	150	150	-	-	-	-	-	-	578	220	2020	2021
City Wide	4402049007	Cemetery Columbarium	-	-	120	-	100	-	100	-	100	-	850	-	1,270	-	2020	Ongoing
City Wide	4402049101	Park Pathway Resurfacing Program	-	-	260	260	260	260	300	300	300	300	2,400	2,400	3,520	3,520	2020	Ongoing
City Wide	4402049104	Pedestrian/Security Lighting Replacement Program	-	-	80	80	85	85	115	115	140	140	1,045	1,045	1,465	1,465	2020	Ongoing
City Wide	4402049107	Park Fencing Program	-	-	148	148	165	165	165	165	220	220	1,760	1,760	2,458	2,458	2020	Ongoing
6	4402049900	Mohawk Sports Park – Bleachers & Shade Structure	-	-	150	-	295	295	-	-	-	-	-	-	445	295	2020	2020
City Wide	4402051001	Equipment Upgrades	-	-	50	50	-	-	-	-	-	-	-	-	50	50	2020	2020
City Wide	4402051601	Equipment Acquisition (DC) Program	-	-	247	-	247	-	247	-	247	-	1,482	-	2,470	-	2020	Ongoing
5	4402051903	Confederation Beach Park - Capital Maintenance Program	-	-	175	-	175	-	175	-	175	-	1,050	-	1,750	-	2020	Ongoing
City Wide	4402052100	CSA Safety Material Replacement Program	-	-	450	150	150	150	150	150	175	175	1,175	1,175	2,100	1,800	2020	Ongoing
City Wide	4402052600	Playground Lifecycle Replacement Program	-	-	810	200	300	300	300	300	350	350	2,550	2,550	4,310	3,700	2020	Ongoing
City Wide	4402053001	Cemetery Document Digitization	-	-	80	80	-	-	-	-	-	-	-	-	80	80	2020	2020
City Wide	4402056001	Leash Free Dog Park Program	-	-	80	-	80	-	80	-	80	-	480	-	800	-	2020	Ongoing
Total:			-	-	3,178	1,138	2,107	1,505	1,732	1,130	1,887	1,285	13,392	9,530	22,296	14,588		
<i>Not Included in the Financing Plan</i>																		
City Wide	4402018001	Vehicular Bridges	-	-	70	70	20	20	70	70	20	20	300	300	480	480	2020	2026
City Wide	4402018002	Pedestrian Bridge Replacement & Repair Program	-	-	108	108	108	108	108	108	108	108	1,080	1,080	1,512	1,512	2020	Ongoing
City Wide	4402045800	Urban Park Parking Lot Paving Program	-	-	320	320	370	370	375	375	375	375	2,530	2,530	3,970	3,970	2020	Ongoing
City Wide	4402049003	Backflow Prevention for Various Parks Facilities	-	-	540	540	200	200	-	-	-	-	-	-	740	740	2020	2021
15	4402049006	Millgrove Drainage & Repair	-	-	75	75	-	-	-	-	-	-	-	-	75	75	2020	2020
City Wide	4402049009	Sport Lighting	-	-	600	600	50	50	300	300	50	50	1,220	1,220	2,220	2,220	2020	Ongoing
City Wide	4402049100	Stair Replacement and Repair Program	-	-	130	130	150	150	150	150	150	150	1,085	1,085	1,665	1,665	2020	Ongoing
City Wide	4402049102	Sports Field Rehab Program	-	-	60	60	240	240	25	25	40	40	360	360	725	725	2020	Ongoing
City Wide	4402049103	Bocce Court Rehab Program	-	-	40	40	40	40	50	50	50	50	300	300	480	480	2020	Ongoing
City Wide	4402049501	Gateway Replacement - Hamilton Cemetery	-	-	70	70	70	70	-	-	-	-	-	-	140	140	2020	2021
City Wide	4402049502	Flagpole Replacement & Repairs Program	-	-	100	100	100	100	100	100	-	-	-	-	300	300	2020	2022
City Wide	4402049503	Cemetery Development - Green Burial	125	125	120	120	-	-	-	-	-	-	-	-	245	245	2020	Ongoing

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
City Wide	4402049504	Parkland Identification and Way Finding Signage	-	-	20	20	20	20	20	20	20	20	180	180	260	260	2020	Ongoing
City Wide	4402049505	Cemeteries Foundations Study	-	-	50	50	50	50	50	50	50	50	300	300	500	500	2020	2029
City Wide	4402049510	Spraypad Infrastructure Rehabilitation Program	-	-	70	70	78	78	78	78	90	90	660	660	976	976	2020	Ongoing
City Wide	4402049607	Outdoor Ice Rink Program	60	60	60	60	65	65	65	65	65	65	435	435	750	750	2020	Ongoing
City Wide	4402049610	Park Bleacher Replacement Program	-	-	100	100	100	100	100	100	110	110	695	695	1,105	1,105	2020	Ongoing
City Wide	4402049612	Cemetery ID Sign Program	-	-	120	120	60	60	65	65	65	65	-	-	310	310	2020	2023
City Wide	4402051501	Sportsfield Irrigation System Lifecycle Replacements	-	-	100	100	75	75	40	40	40	40	350	350	605	605	2020	Ongoing
5	4402051902	Confederation Beach Park - Capital Maintenance Program	-	-	110	110	110	110	110	110	110	110	550	550	990	990	2020	Ongoing
City Wide	4402052601	Playground Lifecycle Replacement Program	-	-	560	560	560	560	560	560	560	560	2,800	2,800	5,040	5,040	2020	Ongoing
City Wide	4402054699	Tennis and Multi -use Court Rehabilitation Program	-	-	300	300	120	120	130	130	130	130	1,220	1,220	1,900	1,900	2020	Ongoing
City Wide	4402055501	IPHC Program Equipment Purchases	-	-	565	565	480	480	190	190	585	585	-	-	1,820	1,820	2020	2023
Total:			185	185	4,288	4,288	3,066	3,066	2,586	2,586	2,618	2,618	14,065	14,065	26,808	26,808		
Beginning in Future Years																		
City Wide	4402141001	Cemetery Building Repairs	-	-	-	-	115	115	115	115	115	115	1,265	1,265	1,610	1,610	2021	Ongoing
City Wide	4402151700	Small Equipment Replacement (Reserve) Program	-	-	-	-	80	-	85	-	145	-	595	-	905	-	2021	Ongoing
Total:			-	-	-	-	195	115	200	115	260	115	1,860	1,265	2,515	1,610		
Total: Parks & Cemeteries Total:			185	185	7,466	5,426	5,368	4,686	4,518	3,831	4,765	4,018	29,317	24,860	51,619	43,006		
All Departments			185	185	7,466	5,426	5,368	4,686	4,518	3,831	4,765	4,018	29,317	24,860	51,619	43,006		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax **Project ID:** 4402011601 **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: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: O & M - Parks & Cemeteries - Public Works Tax

Project ID: 4402049004

Category: Cemeteries

Project Name: Parkside Cemetery Development

Ward(s): 13

Objective:

To fund the development of a new Parkside Cemetery in Dundas - Parkside Cemetery work will include roads, waterlines, signage and planting.

Start Date: 2020

Completion Date: 2021

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Cemetery

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	578		428	150									
Total: Expenses	578		428	150									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	358		358										
Total: Revenues	358		358										

Net Cost	220	0	70	150	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	70		70										
Total: Financing Sources	70		70										

Funding Required	150	0	0	150	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	73.0		
Staffing Impacts (F.T.E)	.83		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
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			3.33

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax **Project ID:** 4402049007 **Category:** Cemeteries
Project Name: Cemetery Columbarium **Ward(s):** City Wide

Objective: Repair, replacement of existing and installation of new Columbarium in 2020 at: Mount Hamilton, Woodlands, Mountainview and Grove Cemeteries
Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015
Program Type: Cemetery

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,270		120	100	100	100	125	125	150	150	150	150	
Total: Expenses	1,270		120	100	100	100	125	125	150	150	150	150	

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	1,270		120	100	100	100	125	125	150	150	150	150	
Total: Revenues	1,270		120	100	100	100	125	125	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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: O & M - Parks & Cemeteries - Public Works Tax

Project ID: 4402049101

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: Various Park Pathway locations.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2009

Program Type: Path/Trail

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,520		260	260	300	300	350	350	400	400	450	450	
Total: Expenses	3,520		260	260	300	300	350	350	400	400	450	450	
Net Cost	3,520	0	260	260	300	300	350	350	400	400	450	450	0
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	260		260										
Total: Financing Sources	260		260										
Funding Required	3,260	0	0	260	300	300	350	350	400	400	450	450	0

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax
Project Name: Pedestrian/Security Lighting Replacement Program

Project ID: 4402049104

Category: Park Operations

Ward(s): City Wide

Objective:
Lighting upgrades and repairs of deteriorating lighting, infrastructure, and LED upgrades

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Lighting

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,295		70	75	100	125	130	135	150	160	170	180	
Consultant	170		10	10	15	15	20	20	20	20	20	20	
Total: Expenses	1,465		80	85	115	140	150	155	170	180	190	200	
Net Cost	1,465	0	80	85	115	140	150	155	170	180	190	200	0
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	80		80										
Total: Financing Sources	80		80										
Funding Required	1,385	0	0	85	115	140	150	155	170	180	190	200	0

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	5.0	5.0	
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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: O & M - Parks & Cemeteries - Public Works Tax

Project ID: 4402049107

Category: Park Operations

Project Name: Park Fencing Program

Ward(s): City Wide

Objective:

To fund Parks & Open Space fence installations, major repairs and life-cycle replacements as required to meet policy and safety requirements. Projects are prioritized on a reactive system as a result of vandalism, weather and use.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2012

Program Type: Fencing

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,238		138	150	150	200	200	250	250	300	300	300	
Consultant	220		10	15	15	20	20	25	25	30	30	30	
Total: Expenses	2,458		148	165	165	220	220	275	275	330	330	330	

Net Cost	2,458	0	148	165	165	220	220	275	275	330	330	330	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	148		148										
Total: Financing Sources	148		148										

Funding Required	2,310	0	0	165	165	220	220	275	275	330	330	330	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax **Project ID:** 4402049900
Project Name: Mohawk Sports Park – Bleachers & Shade Structure

Category: Park Operations
Ward(s): 6

Objective:
 To provide accessible spectator seating and Gazebo to support the recreation programming of Mohawk Sports Park.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Parks Equipment

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	445		150	295									
Total: Expenses	445		150	295									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	150		150										
Total: Revenues	150		150										

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:	2020	2021	2022 Onward
Costs(Savings) (000's)	6.0		
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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax
Project Name: Equipment Upgrades

Project ID: 4402051001

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

Objective:
Funding to provide equipment upgrades, such as front snow plows, running boards, brake signal light kids, low profile amber strobe lights, speed limiting shims, Inverters, laptop stand to existing fleet equipment

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Parks Equipment

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Environmental Assesments	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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax **Project ID:** 4402051601 **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 2020 - Purchase of: Mower, Truck with heavy duty trailer, V-Plow, H.D. trailer, Flail attachment & AR 5 Mower.

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009
Program Type: Parks Equipment

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	940		94	94	94	94	94	94	94	94	94	94	
Dev Charges - Res-TCA	1,530		153	153	153	153	153	153	153	153	153	153	
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:	2020	2021	2022 Onward
Costs(Savings) (000's)	20.0	20.0	30.0
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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax **Project ID:** 4402051903 **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: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Parks Equipment

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	1,750		175	175	175	175	175	175	175	175	175	175	
Total: Expenses	1,750		175	175	175	175	175	175	175	175	175	175	

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	1,750		175	175	175	175	175	175	175	175	175	175	
Total: Revenues	1,750		175	175	175	175	175	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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: O & M - Parks & Cemeteries - Public Works Tax

Project ID: 4402052100

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. Parks to be completed in 2020 include: Lisgar, Golflinks #1, Broughton East, Hopkins Rotary, Glanbrook, Macassa, Veevers & Gage-Children's Museum.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2009

Program Type: Play Structure

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,100		450	150	150	175	175	200	200	200	200	200	
Total: Expenses	2,100		450	150	150	175	175	200	200	200	200	200	

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	300		300										
Total: Revenues	300		300										

Net Cost	1,800	0	150	150	150	175	175	200	200	200	200	200	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	1,650	0	0	150	150	175	175	200	200	200	200	200	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: O & M - Parks & Cemeteries - Public Works Tax

Project ID: 4402052600

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. 2020 projects: Lisgar, Golflinks #1, Broughton East, Glanbrook, Macassa, Gage-Children's Museum, Veevers and other parks budget allows for.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2009

Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	4,310		810	300	300	350	350	400	400	450	450	500	
Total: Expenses	4,310		810	300	300	350	350	400	400	450	450	500	

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	550		550										
Third Party Billings	60		60										
Total: Revenues	610		610										

Net Cost	3,700	0	200	300	300	350	350	400	400	450	450	500	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	200		200										
Total: Financing Sources	200		200										

Funding Required	3,500	0	0	300	300	350	350	400	400	450	450	500	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax

Project ID: 4402053001

Category: Inventory of Items

Project Name: Cemetery Document Digitization

Ward(s): City Wide

Objective:

The digitization of cemetery maps, burial ledgers, contracts, interment orders and receipts dating back to the 1850's to allow the current paper documents to be properly stored with other historical documents. This project will eliminate the risk of completely losing historical information due to the documents deteriorating, and improve the ability to access the required documents for staff.

Start Date: 2020

Completion Date: 2020

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Cemetery

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	80		80										
Total: Expenses	80		80										

Net Cost	80	0	80	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	80		80										
Total: Financing Sources	80		80										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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	0.32
Operating Budget/Financial Impact	9.00	0-10	0.45
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.74

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax

Project ID: 4402056001

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. 2020: Flamborough area site review and implementation.

Start Date: 2020

Completion Date: Ongoing

Status: Recommended (funded)

Tangible Capital Asset: Yes

Capital Budget Initiation: 2014

Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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

Open Space Development

CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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																		
4	4241409341	W4 Pipeline Trail	830	730	608	-	108	11	648	97	-	-	-	-	2,194	838	2016	2022
15	4400756755	Joe Sams Leisure Park	3,665	1,170	180	180	-	-	-	-	-	-	-	3,845	1,350	2007	2020	
City Wide	4401556504	Trails Master Plan Programming	373	177	217	33	1,065	150	557	68	557	557	27,925	27,925	30,694	28,910	2015	2028
4	4401656615	McQuesten Urban Fitness Trail	9	9	200	-	-	-	-	-	-	-	-	209	9	2016	2020	
6, 7, 8, 9	4401756703	Mountain Brow Path	241	241	650	98	-	-	690	104	80	12	1,565	235	7,866	5,329	2017	2030
4	4401756706	Roxborough Park Redevelopment	91	60	1,000	-	-	-	-	-	-	-	-	1,091	60	2020	2020	
City Wide	4401856601	Legislated Monitoring	98	98	50	50	-	-	-	-	37	37	37	37	370	370	2018	2037
9	4401856805	Cline Park Redevelopment	60	60	724	724	-	-	-	-	-	-	-	784	784	2018	2020	
13	4401856812	Spencer Creek Estates (13)	60	6	300	30	-	-	-	-	-	-	-	360	36	2018	2020	
City Wide	4401858800	Skatepark Facility - Recreation study implementation	227	127	1,763	-	-	-	-	-	100	100	4,100	4,100	11,190	9,327	2018	2030
12	4401956912	Meadowlands Community Park	65	7	476	263	-	-	120	12	-	-	-	661	282	2019	2022	
14	4401956934	Chedoke Falls Viewing Implementation	291	291	481	89	3,202	1,762	481	265	2,083	1,146	-	6,538	3,553	2019	2023	
City Wide	4402055001	Parkland Acquisition Strategy	-	-	50	16	-	-	-	-	-	-	-	50	16	2020	2020	
City Wide	4402055600	Parks Testing and Reporting	-	-	64	64	80	80	80	80	80	80	480	480	784	784	2020	Ongoing
15	4402056002	Skinner Park Waterdown South Neighbourhood Park 1	-	-	624	58	-	-	-	-	-	-	-	624	58	2020	2020	
6	4402056003	Mohawk Sports Park Masterplan	-	-	90	90	560	560	-	-	-	-	-	650	650	2020	2021	
13	4402056004	Morton Park Redevelopment	-	-	100	100	-	-	-	-	-	-	-	100	100	2020	2020	
4	4402056005	Kenilworth Parking Lot	-	-	250	-	-	-	-	-	-	-	-	250	-	2020	2020	
8	4402056008	Southam Park Master Plan	-	-	90	90	60	60	-	-	1,058	1,058	-	1,208	1,208	2020	2023	
9	4402056010	Highland Road Park (Proposed) - Central Park Development	-	-	776	78	-	-	-	-	-	-	-	776	78	2020	2020	
13	4402056011	Valley Community Centre Park	-	-	80	80	-	-	679	679	-	-	-	759	759	2020	2022	
9	4402056024	Summit Phase 10 (Parkette)	-	-	374	34	-	-	-	-	-	-	-	374	34	2020	2020	
10	4402056820	Waterford Park	-	-	1,200	195	-	-	-	-	-	-	-	1,200	195	2020	2020	
2	4402056918	Beasley Park Rehabilitation Phase 2 - Kelly Street Pedestrianization	-	-	550	231	-	-	-	-	-	-	-	550	231	2020	2020	
Total:			6,010	2,976	10,897	2,503	5,075	2,623	3,255	1,305	3,995	2,990	34,107	32,777	73,127	54,962		
Not Included in the Financing Plan																		
3	4401756702	Fallen Firefighter's Memorial	125	-	900	900	-	-	-	-	-	-	-	1,025	900	2017	2020	
6	4401856819	Albion Falls - Waterfalls Viewing	362	362	1,900	869	-	-	-	-	-	-	-	2,262	1,231	2018	2020	
City Wide	4402055002	East Hamilton Mountain Bike Trails Study	-	-	150	150	-	-	-	-	-	-	-	150	150	2020	2020	
City Wide	4402056006	Rail Trail Improvements	-	-	130	130	-	-	2,100	2,100	-	-	-	2,230	2,230	2020	2022	
6, 7	4402056007	Mountain Drive Park Spray Pad	-	-	732	732	-	-	-	-	-	-	-	732	732	2020	2020	
Total:			487	362	3,812	2,781	-	-	2,100	2,100	-	-	-	6,399	5,243			

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Beginning in Future Years																		
6, 9	4401056060	Open Space Replacement Strategy-East Mtn Trail Loop	1,536	911	-	-	-	-	273	261	-	-	-	-	1,809	1,172	2010	2022
3	4401256520	Gage Park Redevelopment	3,188	2,988	-	-	30	30	1,750	1,750	-	-	-	-	4,968	4,768	2012	2022
5	4401356801	Confederation Park Redevelopment	11,562	1,108	-	-	6,457	1,227	-	-	1,449	368	29,053	4,206	48,521	6,909	2013	2042
9	4401556503	Heritage Green Community Sports Park Implementation	1,445	1,012	-	-	300	30	1,900	190	-	-	-	-	3,645	1,232	2015	2022
5	4401556511	Nash Orchard Park	19	19	-	-	-	-	793	79	-	-	-	-	812	98	2015	2022
2	4401656002	Gore Master Plan (Open Space Development Blk)	1,052	179	-	-	1,800	1,800	-	-	-	-	-	-	2,852	1,979	2016	2021
7, 8	4401656603	Sam Lawrence Park	420	420	-	-	633	633	-	-	-	-	-	-	1,053	1,053	2016	2021
1	4401856127	Churchill Park Master Plan Implementation Phase 2	2,055	1,360	-	-	-	-	1,166	1,166	-	-	1,876	1,876	5,097	4,402	2010	2024
9	4401856804	Highbury Meadows North Park (Proposed)	80	8	-	-	623	62	-	-	-	-	-	-	703	70	2018	2021
4	4401956904	Andrew Warburton Memorial Park	150	150	-	-	840	840	-	-	-	-	-	-	990	990	2019	2021
15	4401956906	Gatesbury Park	89	89	-	-	545	545	-	-	-	-	-	-	634	634	2019	2021
13	4401956921	Johnson Tew Planting	50	50	-	-	50	5	50	5	-	-	-	-	150	60	2019	2022
1	4401956922	Alexander Park Skate Park	532	414	-	-	1,843	184	1,600	1,600	-	-	-	-	3,975	2,198	2019	2022
1	4401956926	HAAA - Implementation of Master Plan	171	171	-	-	1,307	1,307	-	-	1,100	1,100	875	875	3,453	3,453	2019	2025
7	4401956929	HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	138	7	-	-	540	54	622	62	-	-	-	-	1,300	123	2019	2022
15	4401956932	HRTMP Initiative 15-12 Mountain Brow Road Link	43	2	-	-	-	-	327	16	-	-	-	-	370	18	2019	2022
3	4402156102	Stadium Precinct Community Park	-	-	-	-	7,100	3,761	-	-	-	-	-	-	7,100	3,761	2021	2021
15	4402156103	Clear Skies Proposed Park - Sadielou Blvd	-	-	-	-	95	10	775	77	-	-	-	-	870	87	2021	2022
City Wide	4402156104	Recreational Trails Master Plan study update	-	-	-	-	204	67	-	-	-	-	-	-	204	67	2021	2021
2	4402156105	Eastwood Park Redevelopment	-	-	-	-	800	800	-	-	-	-	-	-	800	800	2021	2021
6	4402156108	Broughton Park Upgrades	-	-	-	-	100	100	700	700	-	-	-	-	800	800	2021	2022
11	4402156111	Lancaster Heights - Developer Build	-	-	-	-	675	67	-	-	-	-	-	-	675	67	2021	2021
4	4402156112	Rennie Street Works Yard - Proposed Park	-	-	-	-	500	50	-	-	-	-	-	-	500	50	2021	2021
10	4402156115	Lewis Road Park (Winona)	-	-	-	-	100	10	-	-	600	60	-	-	700	70	2021	2023
15	4402156116	Waterdown South Parkettes (Combined w Parkette 2)	-	-	-	-	140	14	-	-	-	-	-	-	140	14	2021	2021
10	4402156501	Fruitland/Winona Community Parkland	-	-	-	-	3,800	-	-	-	1,237	124	-	-	5,037	124	2021	2023
4	4402256201	Leaside Park Redevelopment	-	-	-	-	-	-	400	-	-	-	-	-	400	-	2022	2022
8	4402256203	Gourley Park Spray Pad Redevelopment	-	-	-	-	-	-	66	66	500	500	-	-	566	566	2022	2023
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
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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
7	4402256208 Eastmount Park Spray Pad Redevelopment	-	-	-	-	-	-	66	66	500	500	-	-	566	566	2022	2023
9	4402256209 Brooks @ Rymal Park (Proposed) - Summit Ph 10 Development	-	-	-	-	-	-	882	88	-	-	-	-	882	88	2022	2022
14	4402256210 Shawinigan Park Spray Pad Redevelopment	-	-	-	-	-	-	66	66	502	502	-	-	568	568	2022	2023
15	4402256211 Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	-	-	-	-	-	-	676	68	-	-	-	-	676	68	2022	2022
11	4402356301 Elfrida Secondary Plan Parks	-	-	-	-	-	-	-	-	100	10	3,650	360	3,750	370	2023	2024
9	4402356302 The Crossings Park (Proposed)	-	-	-	-	-	-	-	-	650	65	-	-	650	65	2023	2023
11	4402356309 Fletcher Road Parkette (Proposed)	-	-	-	-	-	-	-	-	191	19	-	-	191	19	2023	2023
3	4402456401 Powell Park	-	-	-	-	-	-	-	-	-	-	300	300	300	300	2024	2024
10	4402556517 Hunter Estates Park Sun Shelter	-	-	-	-	-	-	-	-	-	-	80	80	80	80	2025	2025
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
1	4402856803 Strathcona Pedestrian Bridge	-	-	-	-	-	-	-	-	-	-	7,036	7,036	7,036	7,036	2028	2029
7	4403456401 Miles Estates Park (25T-95002)	-	-	-	-	-	-	-	-	-	-	-	-	500	50	2034	2034
Total:		22,530	8,888	-	-	28,482	11,596	14,726	6,457	6,829	3,248	45,822	17,385	118,889	47,624		
Total: Open Space Development		29,027	12,226	14,709	5,284	33,557	14,219	20,081	9,862	10,824	6,238	79,929	50,162	198,415	107,829		
Total: All Departments		29,027	12,226	14,709	5,284	33,557	14,219	20,081	9,862	10,824	6,238	79,929	50,162	198,415	107,829		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4241409341

Category: Path/Trail Development

Project Name: W4 Pipeline Trail

Ward(s): 4

Objective:

Redevelopment of existing trail and creation of new trail through lower Hamilton
Phased development. 2020 includes construction of Brampton to Grace portion of trail.
Future phases to complete implementation of the master plan.

Start Date: 2016

Completion Date: 2022

Status: Recommended (funded)

Tangible Capital Asset: Yes

Capital Budget Initiation: 2014

Program Type: Path/Trail

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,822	640	502	97	583								
Consultant	135	135											
Design	45		45										
Internal Resources/Staffing	192	55	61	11	65								
Total: Expenses	2,194	830	608	108	648								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	60		27	5	28								
Dev Charges - Res-TCA	1,135		520	92	523								
From WIP Transfers	161	100	61										
Total: Revenues	1,356	100	608	97	551								

Net Cost	838	730	0	11	97	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Area Rating	330	330											
From Operating Fund	200	200											
Total: Financing Sources	530	530											

Funding Required	308	200	0	11	97	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded
Project Name: W4 Pipeline Trail

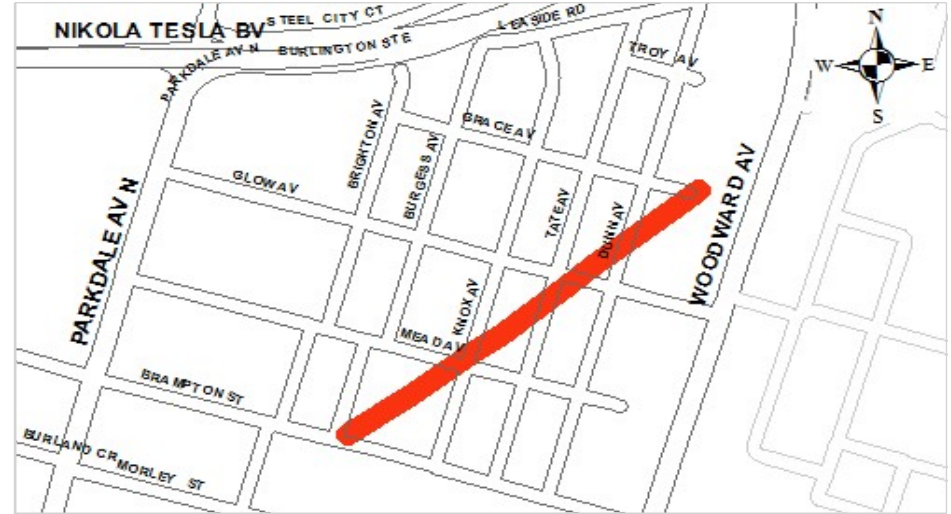
Project ID: 4241409341

Category: Path/Trail Development

Ward(s): 4

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	24.0		
Staffing Impacts (F.T.E)	.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	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.57



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4400756755
Project Name: Joe Sams Leisure Park

Category: Park Development
Ward(s): 15

Objective:
 Master Plan Implementation - Outdoor Recreation Facilities & Sports Field Provision Plan (2011)
 2020 - walkway & maintenance route.

Start Date: 2007
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2005
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,067	2,905	162										
Consultant	185	185											
Design	423	423											
Internal Resources/Staffing	170	152	18										
Total: Expenses	3,845	3,665	180										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	139	139											
Dev Charges - Res-TCA	2,000	2,000											
From Program Reserves	16	16											
From Reserves	340	340											
Total: Revenues	2,495	2,495											

Net Cost	1,350	1,170	180	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	773	593	180										
Total: Financing Sources	773	593	180										

Funding Required	577	577	0	0	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

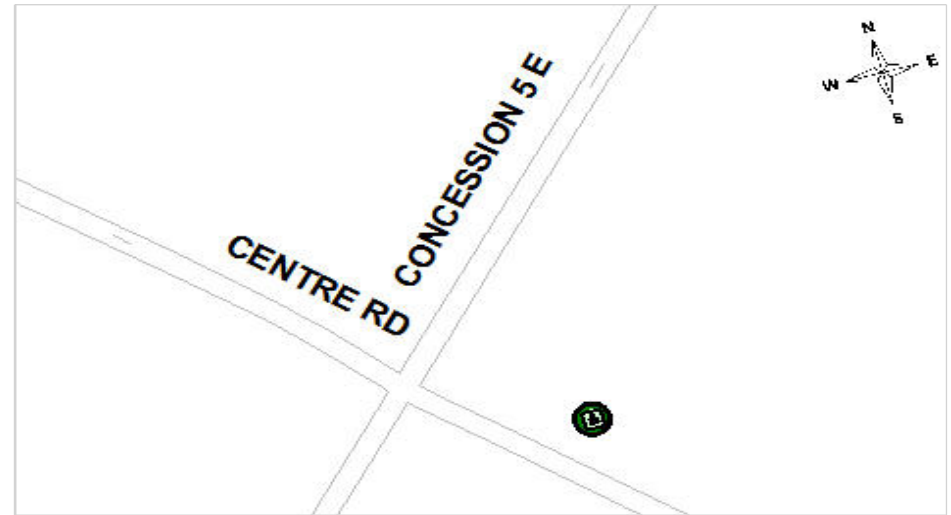
Division/Department: Open Space Development - Public Works Tax Funded
Project Name: Joe Sams Leisure Park

Project ID: 4400756755

Category: Park Development
Ward(s): 15

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	4.5		
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	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401556504

Category: Plans/Studies

Project Name: Trails Master Plan Programming

Ward(s): City Wide

Objective:

Trails Masterplan programming and partial initiative implementation. Prioritization of initiatives pending finalization of Master Plan update in 2016.

2020 - Initiative 10-5 construction.

2021 - Initiative 9-3 design, 12-7, 15-6 construction

2022 - Initiative 9-3 construction, 4-4 design, 5-8 design.

Start Date: 2015

Completion Date: 2028

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2015

Program Type: Path/Trail

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	25,929	170	154	769	252	501	1,265	918	1,350	1,350	1,350	17,850	
Consultant	300	168	41	14	77								
Design	199			72	127								
Internal Resources/Staffing	4,266	35	22	210	101	56	140	102	150	150	150	3,150	
Total: Expenses	30,694	373	217	1,065	557	557	1,405	1,020	1,500	1,500	1,500	21,000	

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	586		92	377	117								
Dev Charges - Res-TCA	1,002		92	538	372								
From WIP Transfers	196	196											
Total: Revenues	1,784	196	184	915	489								

Net Cost	28,910	177	33	150	68	557	1,405	1,020	1,500	1,500	1,500	21,000	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	135	102	33										
Total: Financing Sources	135	102	33										

Funding Required	28,775	75	0	150	68	557	1,405	1,020	1,500	1,500	1,500	21,000	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401556504
Project Name: Trails Master Plan Programming

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

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	12.0	50.0	28.0
Staffing Impacts (F.T.E)	.1		

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	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.89

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401656615

Category: Park Development

Project Name: McQuesten Urban Fitness Trail

Ward(s): 4

Objective:

New Fitness trail in McQuesten Neighbourhood per Councillor's motion from May 12, 2014.
Development of fitness node.

Start Date: 2016

Completion Date: 2020

Status: Recommended (funded)

Tangible Capital Asset: No

Capital Budget Initiation: 2015

Program Type: Path/Trail

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	119	(61)	180										
Consultant	11	11											
Design	52	52											
Internal Resources/Staffing	27	7	20										
Total: Expenses	209	9	200										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	200		200										
Total: Revenues	200		200										

Net Cost	9	9	0	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Area Rating	9	9											
Total: Financing Sources	9	9											

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded
Project Name: McQuesten Urban Fitness Trail

Project ID: 4401656615

Category: Park Development

Ward(s): 4

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	15.0		
Staffing Impacts (F.T.E)	.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	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.38



CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401756703

Category: Path/Trail Development

Project Name: Mountain Brow Path

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. Joint initiatives with Road improvements
 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 - #27
 2026 - Group Q and R initiatives - Mountain Brow & Escarpment Rail Trail - #34, 35, 36

Start Date: 2017
Completion Date: 2030
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2017
Program Type: Path/Trail

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,612	(19)	585				600		630				3,816
Design	1,404	172			621	72		90			90		359
Internal Resources/Staffing	770	8	65		69	8	65	10	70		10		465
Other Capital Expenditures	80	80											
Total: Expenses	7,866	241	650		690	80	665	100	700		100		4,640

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	1,268		276		293	34	283	43	298		43		
Dev Charges - Res-TCA	1,268		276		293	34	283	43	298		43		
Total: Revenues	2,537		552		587	68	565	85	595		85		

Net Cost	5,329	241	98	0	104	12	100	15	105	0	15	0	4,640
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	139	41	98										
Total: Financing Sources	139	41	98										

Funding Required	5,190	200	0	0	104	12	100	15	105	0	15	0	4,640
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded
Project Name: Mountain Brow Path

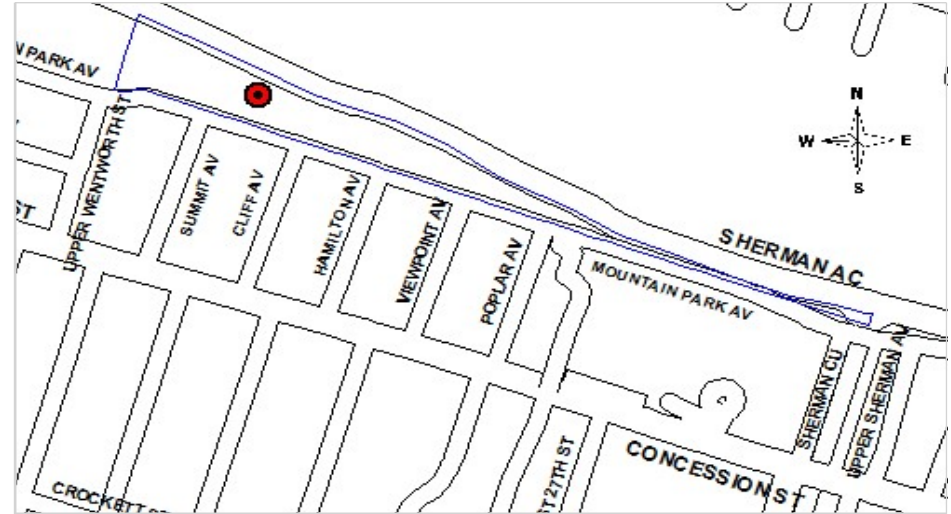
Project ID: 4401756703

Category: Path/Trail Development

Ward(s): 6, 7, 8, 9

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	32.0		
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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401756706
Project Name: Roxborough Park Redevelopment

Category: Park Re-Development
Ward(s): 4

Objective:
 Park redevelopment
 Councillor initiative, Per report PW17012 in conjunction with Community Housing development.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	991	91	900										
Internal Resources/Staffing	100		100										
Total: Expenses	1,091	91	1,000										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	31	31											
Other Revenues - External	1,000		1,000										
Total: Revenues	1,031	31	1,000										

Net Cost	60	60	0	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Area Rating	60	60											
Total: Financing Sources	60	60											

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded
Project Name: Roxborough Park Redevelopment

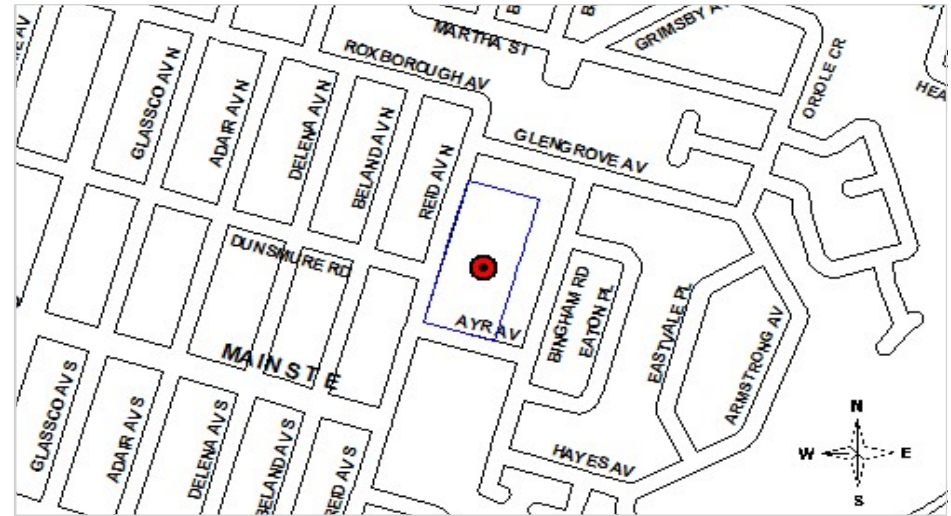
Project ID: 4401756706

Category: Park Re-Development

Ward(s): 4

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	5.0		
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
2020-2044 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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	40					20			20				
Consultant	293	88	45			13			13				134
Internal Resources/Staffing	37	10	5			4			4				14
Total: Expenses	370	98	50			37			37				148

Net Cost	370	98	50	0	0	37	0	0	37	0	0	0	148
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	98	48	50										
Total: Financing Sources	98	48	50										

Funding Required	272	50	0	0	0	37	0	0	37	0	0	0	148
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Operating Budget Impact:	2020	2021	2022 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	0.96
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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401856805
Project Name: Cline Park Redevelopment

Category: Park Re-Development
Ward(s): 9

Objective:
 Park Redevelopment - Level of Service. site is currently deficient in amenities. Program is a community priority as identified by the Ward Councillor. Review of use of existing amenities. Detail Design. Tendering and Construction. Pave parking lot, sun Shelter, light standard replacement, playground replacement, drinking fountain.

Start Date: 2018
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2015
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	556		556										
Design	150	54	96										
Internal Resources/Staffing	78	6	72										
Total: Expenses	784	60	724										

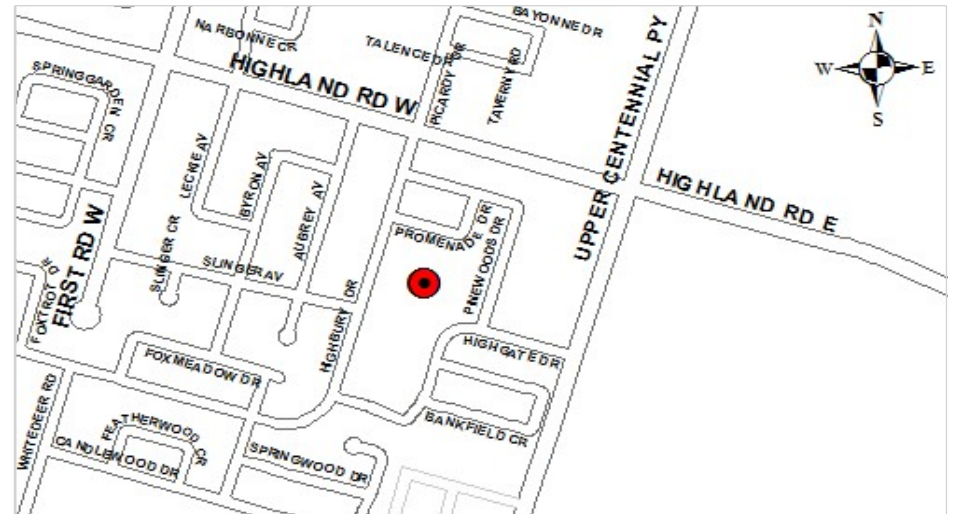
Net Cost	784	60	724	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	724		724										
Total: Financing Sources	724		724										

Funding Required	60	60	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	14.0		
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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401856812

Category: Park Development

Project Name: Spencer Creek Estates (13)

Ward(s): 13

Objective:
 Neighbourhood Park (growth related) play equipment, walkways, light, benches, tree planting

Start Date: 2018
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	200		200										
Design	124	54	70										
Internal Resources/Staffing	36	6	30										
Total: Expenses	360	60	300										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	17	3	14										
Dev Charges - Res-TCA	307	51	256										
Total: Revenues	324	54	270										

Net Cost	36	6	30	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	30		30										
Total: Financing Sources	30		30										

Funding Required	6	6	0	0	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

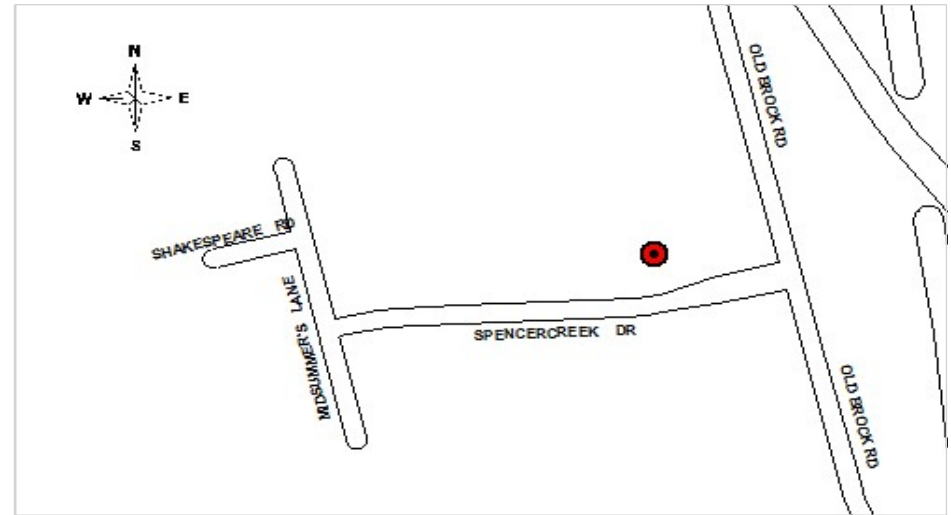
Division/Department: Open Space Development - Public Works Tax Funded
Project Name: Spencer Creek Estates (13)

Project ID: 4401856812

Category: Park Development
Ward(s): 13

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	30.0		
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	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29



CITY OF HAMILTON
2020-2044 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, Winona, Lower Stoney Creek
 2020 location at : Valley Park
 2023 location TBD
 Separate detail sheet for Alexander Park Skateboard Park

Start Date: 2018

Completion Date: 2030

Status: Recommended (funded)

Tangible Capital Asset: No

Capital Budget Initiation: 2017

Program Type: Parks Equipment

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	6,995		1,537			75	1,080		75	1,080			3,148
Consultant	1,533	192	50			15	180		15	180			901
Design	1,546	15					540			540			451
Internal Resources/Staffing	1,116	20	176			10	200		10	200			500
Total: Expenses	11,190	227	1,763			100	2,000		100	2,000			5,000

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	80		80										
Dev Charges - Res-TCA	1,507		1,507										
From Program Reserves	100	100											
From WIP Transfers	176		176										
Total: Revenues	1,863	100	1,763										

Net Cost	9,327	127	0	0	0	100	2,000	0	100	2,000	0	0	5,000
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	127	127											
Total: Financing Sources	127	127											

Funding Required	9,200	0	0	0	0	100	2,000	0	100	2,000	0	0	5,000
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401858800
Project Name: Skatepark Facility - Recreation study implementation

Category: Park Development
Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	30.0		
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	0.32
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
2020-2044 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.
 Sun shelter and drinking fountain

Start Date: 2019

Completion Date: 2022

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2014

Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	537		429		108								
Consultant	8	8											
Design	50	50											
Internal Resources/Staffing	66	7	47		12								
Total: Expenses	661	65	476		120								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	20	3	11		6								
Dev Charges - Res-TCA	359	55	202		102								
Total: Revenues	379	58	213		108								

Net Cost	282	7	263	0	12	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	270	7	263										
Total: Financing Sources	270	7	263										

Funding Required	12	0	0	0	12	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded

Project ID: 4401956912

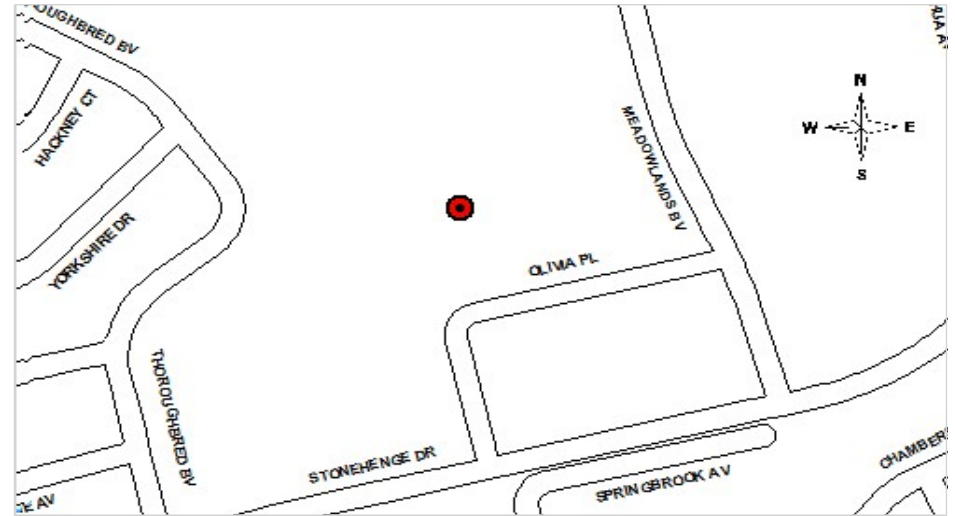
Category: Park Re-Development

Project Name: Meadowlands Community Park

Ward(s): 12

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	15.0		7.0
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
2020-2044 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): 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 - Environmental Study

2020 - Develop detail design of proposed built structure(s) for upper platform.

2021 - Tender and construction of built structure(s) for upper platform.

2022-2023 - Lower platform design & construction.

Start Date: 2019

Completion Date: 2023

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Path/Trail

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,635	165		2,552		1,918							
Consultant	712	97	189	72	189	165							
Design	410		205		205								
Internal Resources/Staffing	781	29	87	578	87								
Total: Expenses	6,538	291	481	3,202	481	2,083							

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	141		11	72	11	47							
Dev Charges - Res-TCA	2,668		205	1,368	205	890							
From WIP Transfers	176		176										
Total: Revenues	2,985		392	1,440	216	937							

Net Cost	3,553	291	89	1,762	265	1,146	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	380	291	89										
Total: Financing Sources	380	291	89										

Funding Required	3,173	0	0	1,762	265	1,146	0	0	0	0	0	0	0
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CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401956934
Project Name: Chedoke Falls Viewing Implementation

Category: Path/Trail Development
Ward(s): 14

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)		50.0	50.0
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

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402055001
Project Name: Parkland Acquisition Strategy

Category: Land Acquisition
Ward(s): City Wide

Objective:
 Study to determine impact of new legislation on the impact of parkland acquisition across the city, and to prepare a strategy for parkland acquisition across the City.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	45		45										
Internal Resources/Staffing	5		5										
Total: Expenses	50		50										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non Res-NCA	13		13										
Dev Charges - Res-NCA	21		21										
Total: Revenues	34		34										

Net Cost	16	0	16	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	16		16										
Total: Financing Sources	16		16										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402055600

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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	706		58	72	72	72	72	72	72	72	72	72	
Internal Resources/Staffing	78		6	8	8	8	8	8	8	8	8	8	
Total: Expenses	784		64	80	80	80	80	80	80	80	80	80	

Net Cost	784	0	64	80	80	80	80	80	80	80	80	80	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	64		64										
Total: Financing Sources	64		64										

Funding Required	720	0	0	80	80	80	80	80	80	80	80	80	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056002

Category: Park Development

Project Name: Skinner Park Waterdown South Neighbourhood Park 1

Ward(s): 15

Objective:
 Growth Development -Staging of Development
 New park development for Waterdown South Neighbourhood 2.02 ha site
 Developer Build

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	507		507										
Design	55		55										
Internal Resources/Staffing	62		62										
Total: Expenses	624		624										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	27		27										
Dev Charges - Res-TCA	499		499										
From WIP Transfers	40		40										
Total: Revenues	566		566										

Net Cost	58	0	58	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	58		58										
Total: Financing Sources	58		58										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded
Project Name: Skinner Park Waterdown South Neighbourhood Park 1

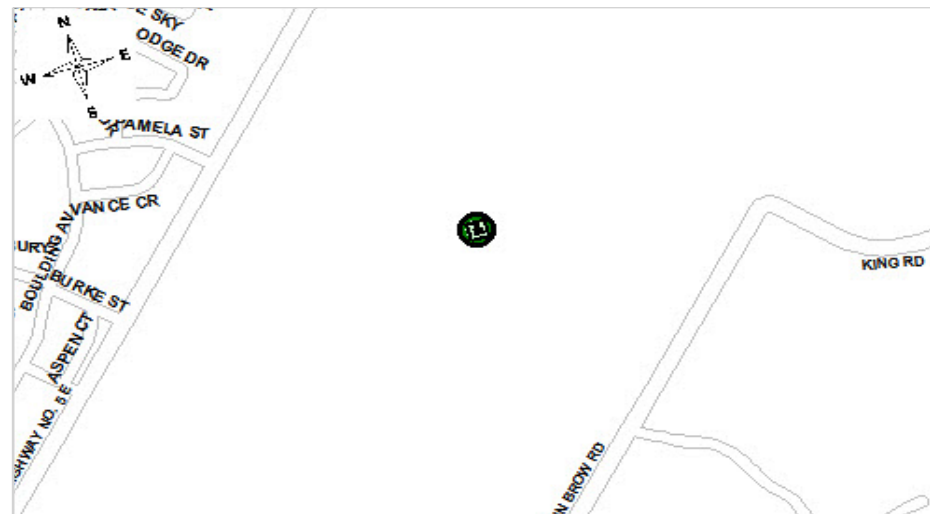
Project ID: 4402056002

Category: Park Development

Ward(s): 15

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	43.0		
Staffing Impacts (F.T.E)	.35		

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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056003 **Category:** Park Re-Development
Project Name: Mohawk Sports Park Masterplan **Ward(s):** 6

Objective:
 Masterplan Implementation: Outdoor Recreation Facilities & Sportsfield Provision Plan (2011)
 LED Lighting of one existing field, possible future artificial multi-use field.
 Masterplan to review Bernie Arbour and Mohawk Sports Park

Start Date: 2020
Completion Date: 2021
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2014
Program Type: Lighting

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	504			504									
Consultant	31		31										
Design	50		50										
Internal Resources/Staffing	65		9	56									
Total: Expenses	650		90	560									

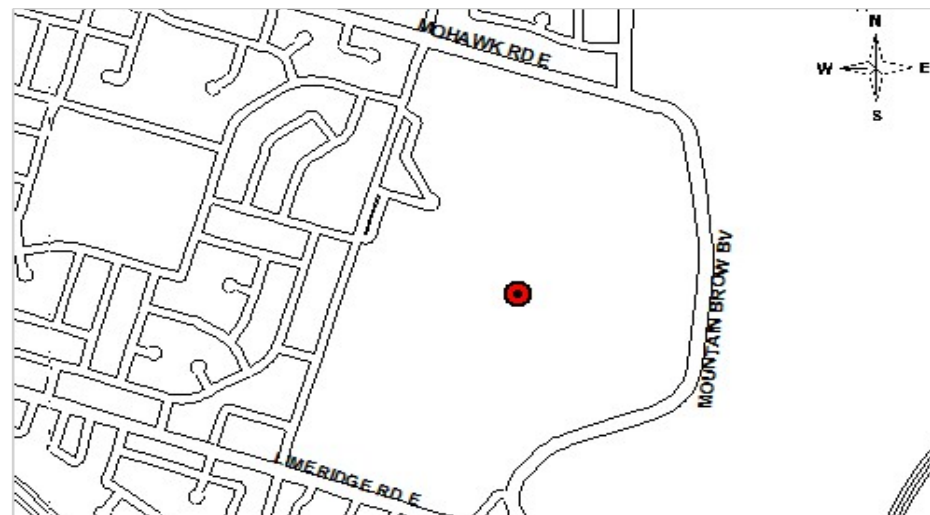
Net Cost	650	0	90	560	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	90		90										
Total: Financing Sources	90		90										

Funding Required	560	0	0	560	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)		33.0	
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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056004
Project Name: Morton Park Redevelopment

Category: Park Re-Development
Ward(s): 13

Objective:
 Upgrade facilities to improve access to playground. Upgrades to amenities at end of lifecycle.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	90		90										
Internal Resources/Staffing	10		10										
Total: Expenses	100		100										

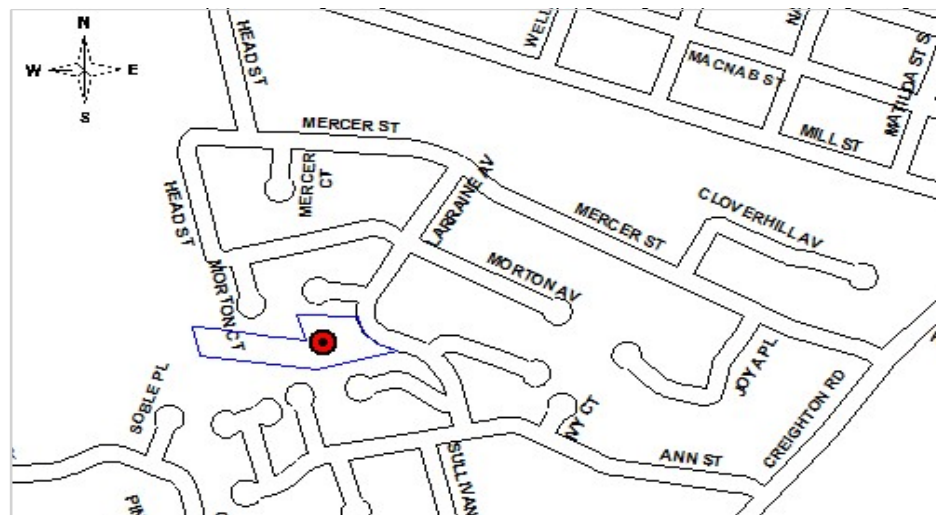
Net Cost	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	100	0	100	0	0	0	0	0	0	0	0	0	0

Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	0	0	0	0	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056005

Category: Park Development

Project Name: Kenilworth Parking Lot

Ward(s): 4

Objective:
Councillor initiative. Beautification of existing parking lot

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	225		225										
Internal Resources/Staffing	25		25										
Total: Expenses	250		250										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program 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:	2020	2021	2022 Onward
Costs(Savings) (000's)	12.0		
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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056008
Project Name: Southam Park Master Plan

Category: Park Re-Development
Ward(s): 8

Objective:
 Life cycle replacement and connection through Mountain Brow Path implementation. Trail development and repair of heritage feature.

Start Date: 2020
Completion Date: 2023
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	952					952							
Design	135		81	54									
Internal Resources/Staffing	121		9	6		106							
Total: Expenses	1,208		90	60		1,058							

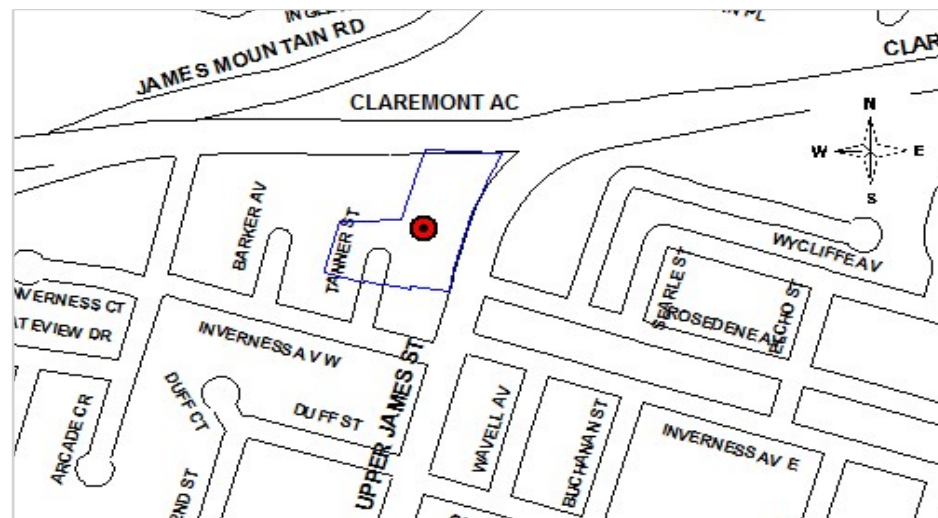
Net Cost	1,208	0	90	60	0	1,058	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	90		90										
Total: Financing Sources	90		90										

Funding Required	1,118	0	0	60	0	1,058	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			15.0
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	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.97



CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056010

Category: Park Development

Project Name: Highland Road Park (Proposed) - Central Park Development

Ward(s): 9

Objective:

Growth Development - Secondary Plan or Draft Plan of Subdivision
 Highland Road West and west of Upper Mount Albion Road.
 1.92 hectare site, Park Classification type: Neighbourhood.
 Developer Build.

Start Date: 2020

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2009

Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	569		569										
Consultant	50		50										
Design	80		80										
Internal Resources/Staffing	77		77										
Total: Expenses	776		776										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	35		35										
Dev Charges - Res-TCA	663		663										
Total: Revenues	698		698										

Net Cost	78	0	78	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	78		78										
Total: Financing Sources	78		78										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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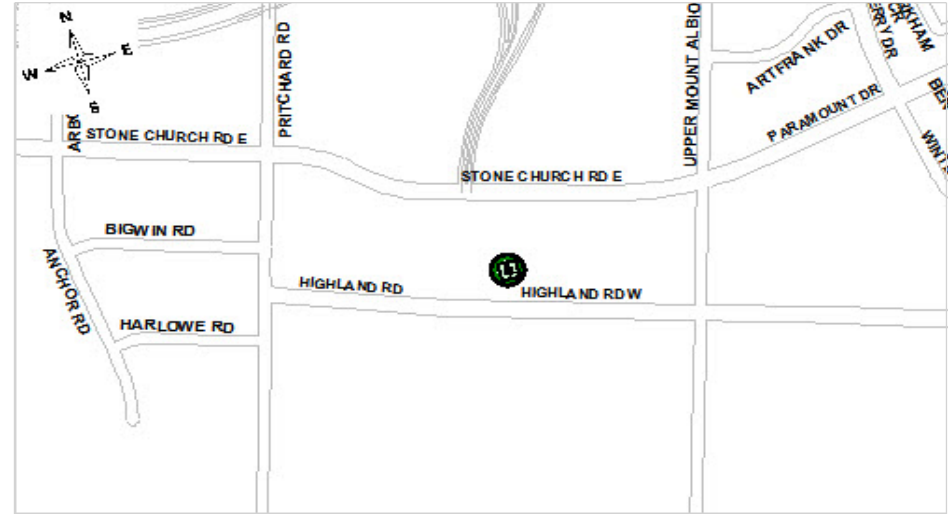
**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056010
Project Name: Highland Road Park (Proposed) - Central Park Development

Category: Park Development
Ward(s): 9

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	35.0		
Staffing Impacts (F.T.E)	.25		

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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056011

Category: Park Re-Development

Project Name: Valley Community Centre Park

Ward(s): 13

Objective:
Neighbourhood Park. Upgrades determined through park review.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	542				542								
Consultant	27		27										
Design	114		45		69								
Internal Resources/Staffing	76		8		68								
Total: Expenses	759		80		679								

Net Cost	759	0	80	0	679	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	80		80										
Total: Financing Sources	80		80										

Funding Required	679	0	0	0	679	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			57.5
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	0.32
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			0.68

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056024

Category: Park Development

Project Name: Summit Phase 10 (Parkette)

Ward(s): 9

Objective:
0.825 ha neighbourhood park, potential DB (adjusted size from development study)

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	340		340										
Internal Resources/Staffing	34		34										
Total: Expenses	374		374										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	17		17										
Dev Charges - Res-TCA	323		323										
Total: Revenues	340		340										

Net Cost	34	0	34	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	34		34										
Total: Financing Sources	34		34										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded
Project Name: Summit Phase 10 (Parkette)

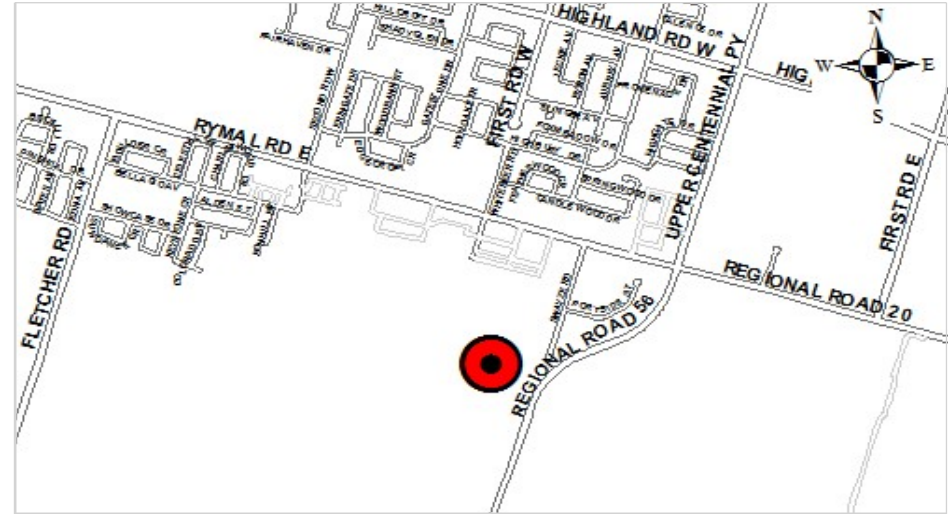
Project ID: 4402056024

Category: Park Development

Ward(s): 9

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	22.0		
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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056820

Category: Park Re-Development

Project Name: Waterford Park

Ward(s): 10

Objective:

Park Redevelopment - Addresses gaps in amenity service for Lower Stoney Creek and life-cycle replacements. Redirected funding to service neighbourhood that would benefited from the Trillium Park Neighbourhood Development that was cancelled due to environmental concerns. Detail design, tendering and construction.

Start Date: 2020

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,080		1,080										
Internal Resources/Staffing	120		120										
Total: Expenses	1,200		1,200										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	26		26										
Dev Charges - Res-TCA	479		479										
Other Revenues - External	500		500										
Total: Revenues	1,005		1,005										

Net Cost	195	0	195	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	195		195										
Total: Financing Sources	195		195										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	22.0		
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	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.97

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056918
Project Name: Beasley Park Rehabilitation Phase 2 - Kelly Street Pedestrianization

Category: Park Re-Development
Ward(s): 2

Objective:
 Corporate Strategic direction No. 7
 Healthy Community. Kelly St. pedestrianization is identified as part of the Master Plan
 Redevelopment of balance of Beasley Park (Phase 2)
 Remedial work to existing skate bowl.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	495		495										
Internal Resources/Staffing	55		55										
Total: Expenses	550		550										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	319		319										
Total: Revenues	319		319										

Net Cost	231	0	231	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	231		231										
Total: Financing Sources	231		231										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	12.0		
Staffing Impacts (F.T.E)	.1		

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	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.13



Recreation Facilities

CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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																		
City Wide	3542055101	Recreation Facilities Audit Program	-	-	130	130	400	400	150	150	215	215	1,295	1,295	2,190	2,190	2020	Ongoing
3	7101254201	Scott Park - Bernie Morelli Recreation Centre (BMRC-NSC)	24,650	9,770	850	-	-	-	-	-	-	-	-	-	25,500	9,770	2012	2020
4	7101558501	Parkdale Outdoor Pool Redevelopment & Expansion	3,225	2,877	400	400	200	200	-	-	-	-	-	-	3,825	3,477	2015	2021
9	7101754706	Valley Park Community Centre Fit-up	1,500	285	600	195	400	116	-	-	-	-	-	-	2,500	596	2017	2021
2	7101841800	Parks North Yard at Bayfront Park	3,915	81	1,000	310	-	-	-	-	-	-	-	-	4,915	391	2018	2020
5	7101954903	Riverdale Community Hub	2,000	-	2,000	200	19,000	430	-	-	-	-	-	-	23,000	630	2019	2021
City Wide	7102041701	Program - Community Halls Retrofits	-	-	250	250	300	300	300	300	300	300	1,800	1,800	2,950	2,950	2020	Ongoing
City Wide	7102041706	Program - Recreation Centre Retrofits	-	-	200	200	200	200	1,000	1,000	1,000	1,000	6,000	6,000	8,400	8,400	2020	Ongoing
City Wide	7102051001	Program - Mechanical Infrastructure Life-cycle renewal	-	-	200	200	250	250	250	250	250	250	1,500	1,500	2,450	2,450	2020	2020
5	7102054002	Confederation Park Sports Park Buildings	-	-	5,950	595	500	50	-	-	-	-	-	-	6,450	645	2020	2020
1	7102054003	Alexander Park Community Hub Feasibility	-	-	330	-	3,520	2,320	-	-	-	-	-	-	3,850	2,320	2020	2021
City Wide	7102054216	Program - Roof Management	-	-	1,735	1,735	-	-	800	800	-	-	4,800	4,800	7,335	7,335	2020	Ongoing
City Wide	7102054508	Public Use Feasibility Needs & Study	-	-	50	50	150	150	150	150	150	150	900	900	1,400	1,400	2020	Ongoing
City Wide	7102054702	Program - Facility Capital Maintenance	-	-	130	130	200	200	200	200	200	200	1,200	1,200	1,930	1,930	2020	Ongoing
1	7102058001	Victoria Park Outdoor Pool - Redevelopment	-	-	300	300	-	-	3,200	3,200	-	-	-	-	3,500	3,500	2020	2022
Total:			35,290	13,013	14,125	4,695	25,120	4,616	6,050	6,050	2,115	2,115	17,495	17,495	100,195	47,984		
Not Included in the Financing Plan																		
10	7102054001	Kiwanis Community Centre Roof & HVAC (Stoney Creek)	-	-	120	120	800	800	-	-	-	-	-	-	920	920	2020	2021
Total:			-	-	120	120	800	800	-	-	-	-	-	-	920	920		
Beginning in Future Years																		
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	-	-	750	600	2016	2023
3	7101654700	Pinky Lewis Recreation Centre Expansion Project	2,337	767	-	-	-	-	-	-	-	-	8,048	6,639	10,385	7,406	2009	2025
15	7101754708	Waterdown Pool and Recreation Centre Feasibility	100	10	-	-	-	-	-	-	2,200	220	22,000	2,200	24,300	2,430	2017	2024
5	7101754805	Sir Wilfrid Laurier Gymnasium Addition.	1,100	550	-	-	7,550	-	500	275	-	-	-	-	9,150	825	2017	2021
11	7101954901	Binbrook Recreation Centre Feasibility	100	10	-	-	-	-	-	-	-	-	27,500	2,751	27,600	2,761	2019	2028

City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project Gross	Total Project Net	Start Year	End Year		
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net						
7	7101954905	Sackville Hill Senior Expansion & Lifecycle Renewal	500	-	-	-	-	-	-	-	-	-	-	14,300	8,900	14,800	8,900	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	2023	
City Wide	7102045215	Program - Parking Lot Management	-	-	-	-	-	-	500	500	500	500	3,000	3,000	4,000	4,000	2020	Ongoing	
City Wide	7102054105	Program - Park & Fieldhouse Retrofits	-	-	-	-	250	250	250	250	250	250	1,500	1,500	2,250	2,250	2020	Ongoing	
City Wide	7102054217	Program - Exterior Structure	-	-	-	-	400	400	-	-	400	400	2,000	2,000	3,200	3,200	2020	Ongoing	
City Wide	7102054536	Program - Arena Retrofits	-	-	-	-	800	800	800	800	800	800	4,800	4,800	7,200	7,200	2020	Ongoing	
City Wide	7102054703	Program - Senior Centre Retrofits	-	-	-	-	100	100	100	100	100	100	600	600	900	900	2020	Ongoing	
10	7102141101	Saltfleet Multi-Use Recreation Complex Feasibility	-	-	-	-	100	10	-	-	-	-	32,000	32,000	32,100	32,010	2021	2028	
7	7102145001	Turner Park - Parking Lot	-	-	-	-	550	490	550	490	-	-	-	-	1,100	980	2021	2022	
3	7102154001	Stadium Precinct Park Fieldhouses & Washrooms	-	-	-	-	5,200	520	-	-	-	-	-	-	5,200	520	2021	2021	
9, 11	7102154003	Elfrida Recreation Centre Feasibility	-	-	-	-	100	10	-	-	-	-	25,300	23,600	27,600	25,810	2021	2029	
6	7102154004	Huntington Park Recreation Centre Retrofit Phase 2	1,600	1,354	-	-	740	740	-	-	-	-	-	-	2,340	2,094	2021	2021	
2	7102154005	Freon Upgrades at Eastwood Arena	-	-	-	-	1,200	1,200	-	-	-	-	-	-	1,200	1,200	2021	2021	
1	7102654601	Ryerson Recreation Centre - Refurbishing	-	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	2,500	2026	2027	
14	7102658600	Chedoke Splashpad Redevelopment	70	70	-	-	-	-	-	-	-	-	800	800	870	870	2015	2026	
2	7102854802	Bennetto Recreation Centre - Retrofit	-	-	-	-	-	-	-	-	-	-	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:			6,607	2,961	-	-	31,192	18,722	5,350	2,815	32,900	5,675	161,508	98,129	240,157	130,902			
Total: Recreation Facilities			41,897	15,974	14,245	4,815	57,112	24,138	11,400	8,865	35,015	7,790	179,003	115,624	341,272	179,806			
Total: All Departments			41,897	15,974	14,245	4,815	57,112	24,138	11,400	8,865	35,015	7,790	179,003	115,624	341,272	179,806			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 3542055101

Category: Annual Projects

Project Name: Recreation Facilities Audit Program

Ward(s): City Wide

Objective:

Annual funding requirement for building condition assessments of all City of Hamilton community facilities. Data to be loaded into the asset management software.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Facilities Programs

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	1,440		55	325	75	140	135	115	55	325	75	140	
Internal Resources/Staffing	750		75	75	75	75	75	75	75	75	75	75	
Total: Expenses	2,190		130	400	150	215	210	190	130	400	150	215	

Net Cost	2,190	0	130	400	150	215	210	190	130	400	150	215	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	130		130										
Total: Financing Sources	130		130										

Funding Required	2,060	0	0	400	150	215	210	190	130	400	150	215	0
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Operating Budget Impact:	2020	2021	2022 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			

2020 – BCAs Pools Portfolio
 2021 – BCAs Arena Portfolio
 2022 – BCAs Community Centre and Halls Portfolio
 2023 – BCAs Pool and Rec Portfolio
 2024 – BCAs Park and Fieldhouse Portfolio

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7101254201

Category: Building - New Construction

Project Name: Scott Park - Bernie Morelli Recreation Centre (BMRC-NSC)

Ward(s): 3

Objective:

To construct a large multi-use centre to serve the seniors, families and constituents in Lower Hamilton. The centre, Bernie Morelli Recreation Centre (BMRC) was complete in 2018 and includes a gymnasium, activity and program rooms. The Recreation centre also includes leisure pool and multi-purpose rooms. Approved at City Council meeting September 11, 2013 in regards to GIC Report 13-017 item 10.

Start Date: 2012

Completion Date: 2020

Status: Recommended (funded)

Tangible Capital Asset: Yes

Capital Budget Initiation: 2008

Program Type: Community Centre

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	22,195	21,545	650										
Design	1,100	1,100											
Furniture & Fixtures	150		150										
Internal Resources/Staffing	2,055	2,005	50										
Total: Expenses	25,500	24,650	850										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	187	145	42										
Dev Charges - Res-TCA	6,963	6,155	808										
From Reserves	7,900	7,900											
OMPF Reconciliation	5,700	5,700											
Third Party Billings	680	680											
Total: Revenues	21,430	20,580	850										

Net Cost	4,070	4,070	0	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Area Rating	500	500											
From Operating Fund	820	820											
Hydro Dividends	2,000	2,000											
Total: Financing Sources	3,320	3,320											

Funding Required	750	750	0	0	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7101254201

Category: Building - New Construction

Project Name: Scott Park - Bernie Morelli Recreation Centre (BMRC-NSC)

Ward(s): 3

Operating Budget Impact:	2020	2021	2022 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	0.27
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.46

Reference:

Use, Renovation and Replacement Study
Lower Hamilton
Page 150

2011/2012: Capital Budget Approval of project.

2013: Approval of project through GIC Report 13-017.

2015: Capital Budget Update.

2016: Council Report for tender award, Report PW 16-070. Total Financing Strategy to date:

Area Rating \$680k, Dev Charges \$6,450, Reserves \$14,100, Contribution from current (including WIPs) \$2,820k

2018/2019: Grand Opening

2020: \$850K from DC's (previous funding did not maximize DC eligibility): (\$808 K – Res, \$42K Non-Res). 2019 funds required to balance budget variance and to ensure overall project compliance with DC study.

CITY OF HAMILTON
2020-2044 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: 2021
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2008
Program Type: Pool

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,240	2,700	360	180									
Consultant	23	23											
Design	180	180											
Internal Resources/Staffing	382	322	40	20									
Total: Expenses	3,825	3,225	400	200									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	17	17											
Dev Charges - Res-TCA	331	331											
Total: Revenues	348	348											

Net Cost	3,477	2,877	400	200	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	2,475	2,075	400										
Total: Financing Sources	2,475	2,075	400										

Funding Required	1,002	802	0	200	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 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

Operating Budget Impact:	2020	2021	2022 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 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
2020-2044 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: 2021

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2008

Program Type: Community Centre

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,210	1,350	500	360									
Design	40		40										
Internal Resources/Staffing	250	150	60	40									
Total: Expenses	2,500	1,500	600	400									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	95	61	20	14									
Dev Charges - Res-TCA	1,809	1,154	385	270									
Total: Revenues	1,904	1,215	405	284									

Net Cost	596	285	195	116	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	480	285	195										
Total: Financing Sources	480	285	195										

Funding Required	116	0	0	116	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 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

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	150.0		
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	0.64
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.59

As indicated in previous, approved, funding approval years, there are 3 approved PIDs associated with the Valley Park Project (each with different funding sources approvals) as follows:

- #1. 7101754706 Mult-Phase Valley Park Community Centre Fit-Up (Partially Rec DC-funded due to Rec expansion)
- #2. 750174160 Valley Park Library Expansion (approved to expand the Library)
- #3. 7101954902 Valley Park Lifecycle Renewal & Accessibility (approved in Council motion March 2019, associated with Report PW18092)

This Capital detail sheet is associated with PID #1 above.

Operating Impacts include for budget impacts to Recreation (\$50k) and PW Facilities (\$100k, 1.0 FTE).

CITY OF HAMILTON
2020-2044 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: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,385	3,385	1,000										
Consultant	50	50											
Design	200	200											
Internal Resources/Staffing	280	280											
Total: Expenses	4,915	3,915	1,000										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	716	545	171										
Dev Charges - Res-TCA	1,253	974	279										
From WIP Debt	801	801											
From WIP Transfers	1,754	1,514	240										
Total: Revenues	4,524	3,834	690										

Net Cost	391	81	310	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	391	81	310										
Total: Financing Sources	391	81	310										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 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

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
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
2020-2044 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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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	2,000	19,000									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	418		90	328									
Dev Charges - Res-TCA	7,952		1,710	6,242									
From Program Reserves	300			300									
Other Internal Sources	11,700			11,700									
Provincial Grants/Subsidies	2,000	2,000											
Total: Revenues	22,370	2,000	1,800	18,570									

Net Cost	630	0	200	430	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	200		200										
Total: Financing Sources	200		200										

Funding Required	430	0	0	430	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 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

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)		300.0	
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

Community Hub to include Housing per resolution and 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/ECS07068bReport.pdf>
In 2019 CityHousing Hamilton Board approved funds to proceed with the project. Most recent Information Report received at HWDSB Liaison Committee April 10, 2019: Dominic Agostino Riverdale Community Hub (HSC18029(a)) (Ward 5)
Operating Impacts include for budget impacts for Recreation (\$190k & FTE) and Facilities (\$110k) only.

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7102041701

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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2016

Program Type: Heritage Facility

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,360		200	240	240	240	240	240	240	240	240	240	
Consultant	295		25	30	30	30	30	30	30	30	30	30	
Internal Resources/Staffing	295		25	30	30	30	30	30	30	30	30	30	
Total: Expenses	2,950		250	300	300	300	300	300	300	300	300	300	

Net Cost	2,950	0	250	300	300	300	300	300	300	300	300	300	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	250		250										
Total: Financing Sources	250		250										

Funding Required	2,700	0	0	300	300	300	300	300	300	300	300	300	0
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Operating Budget Impact:	2020	2021	2022 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			

<u>2020-2021 Priorities</u>
Binbrook Hall -Structural investigation
Mt. Hope Hall -Concrete curb
Normanhurst demolition feasibility
Emergency repairs on aging infrastructure

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7102041706

Category: Annual Projects

Project Name: Program - Recreation Centre Retrofits

Ward(s): City Wide

Objective:

Annual project to complete renovations, repairs and mechanical and electrical upgrades within the Recreation Centres as well as address accessibility concerns.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2016

Program Type: Recreation Centre

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	6,720		160	160	800	800	800	800	800	800	800	800	
Consultant	840		20	20	100	100	100	100	100	100	100	100	
Internal Resources/Staffing	840		20	20	100	100	100	100	100	100	100	100	
Total: Expenses	8,400		200	200	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	

Net Cost	8,400	0	200	200	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	200		200										
Total: Financing Sources	200		200										

Funding Required	8,200	0	0	200	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0
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Operating Budget Impact:	2020	2021	2022 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			

2020-2022 Priorities

Central Memorial Elevator Modernization
Ancaster Aquatic building envelope lifecycle and brick repair
Dundas Pool – Change rooms, HVAC and pool mechanical
Winona Recreation Center -Replacement mechanical (replacement boiler, 2 air handler units with AC, controls)
Central Memorial Pool -Replacement pool mechanical: filters, holding tanks, pump
Sir Allan Macnab Recreation -Structural repair to exterior pool wall
Walker outdoor pool –HVAC & mechanical compliance upgrade
Emergency repairs on aging infrastructure

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Recreation Facilities - Public Works Tax Funded
Project Name: Program - Mechanical Infrastructure Life-cycle renewal

Project ID: 7102051001

Category: Annual Projects

Ward(s): City Wide

Objective:
 To replace mechanical infrastructure at end of life in the Recreation Facilities Portfolio.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Community Facilities

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,968		168	200	200	200	200	200	200	200	200	200	
Design	241		16	25	25	25	25	25	25	25	25	25	
Internal Resources/Staffing	241		16	25	25	25	25	25	25	25	25	25	
Total: Expenses	2,450		200	250	250	250	250	250	250	250	250	250	

Net Cost	2,450	0	200	250	250	250	250	250	250	250	250	250	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	200		200										
Total: Financing Sources	200		200										

Funding Required	2,250	0	0	250	250	250	250	250	250	250	250	250	0
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Operating Budget Impact:	2020	2021	2022 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	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.51

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7102054002

Category: Building - New Construction

Project Name: Confederation Park Sports Park Buildings

Ward(s): 5

Objective:

To construct new buildings at Confederation Park (Fieldhouse, Public and Maintenance Equipment Building) in collaboration with LAS Master Planning, Landscaping & Parks equipment & requirements for maintaining the future park & sports fields.

Start Date: 2020

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,405		4,955	450									
Consultant	400		400										
Internal Resources/Staffing	645		595	50									
Total: Expenses	6,450		5,950	500									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non Res DEBT	291		268	23									
Dev Charges - Res DEBT	5,514		5,087	427									
Total: Revenues	5,805		5,355	450									

Net Cost	645	0	595	50	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	595		595										
Total: Financing Sources	595		595										

Funding Required	50	0	0	50	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7102054002

Category: Building - New Construction

Project Name: Confederation Park Sports Park Buildings

Ward(s): 5

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	100.0		
Staffing Impacts (F.T.E)	.5		

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	0.54
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.55

Pending funding strategy

Project will follow due diligence & Master Planning by LAS.

Per PW report August 11, 2016 PW1105d, "The existing buildings at Confederation Beach Park are old and require ongoing repair" and staff are directed to "create a life-cycle replacement and accessibility strategy of current Park assets.

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7102054003

Category: Renovation Project

Project Name: Alexander Park Community Hub Feasibility

Ward(s): 1

Objective:
 Feasibility to renovate and expand upon existing facility in Alexander Park to act as a Community Hub

Start Date: 2020
Completion Date: 2021
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Recreation Centre

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,200			3,200									
Design	300		300										
Internal Resources/Staffing	350		30	320									
Total: Expenses	3,850		330	3,520									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	1,530		330	1,200									
Total: Revenues	1,530		330	1,200									

Net Cost	2,320	0	0	2,320	0	0	0	0	0	0	0	0	0
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Funding Required	2,320	0	0	2,320	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)		80.0	
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	0.32
Operating Budget/Financial Impact	9.00	0-10	0.18
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.01

***Pending full funding strategy for construction**
Partial funding strategy with \$1.5M funded from council-approved area-rating WIP 4241609110 for Ward 1 Community Hub

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7102054216

Category: Annual Projects

Project Name: Program - Roof Management

Ward(s): City Wide

Objective:

Annual program to complete roof audits, design and replacement of the roof sections that have reached their normal functional lifespan.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2016

Program Type: Recreation Centre

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,869		1,389		640		640	640	640	640	640	640	
Consultant	733		173		80		80	80	80	80	80	80	
Internal Resources/Staffing	733		173		80		80	80	80	80	80	80	
Total: Expenses	7,335		1,735		800		800	800	800	800	800	800	

Net Cost	7,335	0	1,735	0	800	0	800	800	800	800	800	800	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,735		1,735										
Total: Financing Sources	1,735		1,735										

Funding Required	5,600	0	0	0	800	0	800	800	800	800	800	800	0
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Operating Budget Impact:	2020	2021	2022 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	0.81
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			6.68

<p>2020 Priorities: Lawfield Arena (\$700k) (partial replacement to address active roof leaks); Acoustic panel ceiling replacement - damaged due to roof leaking; Spring Valley Arena roof (900k) Emergency repairs on aging infrastructure</p> <p>2021-2022 Priorities and beyond: Emergency repairs on aging infrastructure Parkdale roof section (50k) Brewster Pool (in 2 phases) roof (350k) Saltfleet Arena (300k) Stoney Creek Arena (in 2 phases) (250k) Sackville Memorial Park Fieldhouse (200k) Carlisle Arena (section only) (900k) Beverly Arna (800k) Rosedale (650k) Central Memorial Rec repair & phase 1 replacement (350k) Bennetto Rec Partial Roof Replacement (300k) Mohawk Quad Pad (section only, partial replacement) (2.5M) Ancaster Seniors' Centre (remaining sections only) (500k) Inch Park lower roof Dundas Community partial roof Ancaster Aquatic Chedoke Golf Clubhouse</p> <p>*Refer to 2019 Council Committee Report regarding backlog in Capital Lifecycle Renewal of Roofs in the Facilities Portfolio.</p>

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7102054508

Category: Plans/Studies

Project Name: Public Use Feasibility Needs & Study

Ward(s): City Wide

Objective:

To complete feasibility studies to be used to make decisions and present recommendations for the new construction and strategic renewal for various recreation facilities. Funds will focus on feasibility and due diligence for surplus school board properties.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	1,260		45	135	135	135	135	135	135	135	135	135	
Internal Resources/Staffing	140		5	15	15	15	15	15	15	15	15	15	
Total: Expenses	1,400		50	150	150	150	150	150	150	150	150	150	

Net Cost	1,400	0	50	150	150	150	150	150	150	150	150	150	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	50		50										
Total: Financing Sources	50		50										

Funding Required	1,350	0	0	150	150	150	150	150	150	150	150	150	0
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Operating Budget Impact:	2020	2021	2022 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			

Recreation Indoor Use study update out for RFP in 2019. Will utilize all previous program WIPs plus 2020 allocation.

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7102054702

Category: Annual Projects

Project Name: Program - Facility Capital Maintenance

Ward(s): City Wide

Objective:

Emergency capital expenditures as required due to aging infrastructure. Types of facilities covered by this project include: recreation centres, arenas, indoor and outdoor swimming pools, community halls and park buildings.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2016

Program Type: Community Facilities

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,737		117	180	180	180	180	180	180	180	180	180	
Internal Resources/Staffing	193		13	20	20	20	20	20	20	20	20	20	
Total: Expenses	1,930		130	200	200	200	200	200	200	200	200	200	

Net Cost	1,930	0	130	200	200	200	200	200	200	200	200	200	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	130		130										
Total: Financing Sources	130		130										

Funding Required	1,800	0	0	200	200	200	200	200	200	200	200	200	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7102058001

Category: Replacement Project

Project Name: Victoria Park Outdoor Pool - Redevelopment

Ward(s): 1

Objective:
 Redesign/redevelop outdoor pool. Pool will be approaching normal functional lifespan of an outdoor pool. Replacement is required.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2008
Program Type: Pool

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,880				2,880								
Design	270		270										
Internal Resources/Staffing	350		30		320								
Total: Expenses	3,500		300		3,200								

Net Cost	3,500	0	300	0	3,200	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	300		300										
Total: Financing Sources	300		300										

Funding Required	3,200	0	0	0	3,200	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.55

Reference:

Use, Renovation and Replacement Study
 Lower Hamilton – page 151
 Redesign/redevelop Victoria Park Outdoor Pool (construction 1974), will be approaching the normal functional lifespan of an outdoor pool. Replacement is required. If redevelopment is recommended, consideration given to relocating to alternate nearby locations if warranted.
<http://www2.hamilton.ca/NR/rdonlyres/35CB624D-8F62-431A-8638-06286C7D733A/0/ECS07068bReport.pdf>
 2019/2020: Feasibility
 2020+: Design
 2022+: Construction

Roads



CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Roads</u>																		
<i>Included in the Financing Plan</i>																		
9	4031580589	Rymal - Fletcher to Upper Centennial	770	120	10,890	2,178	-	-	-	-	-	-	-	-	11,660	2,298	2015	2020
13	4031618090	Bridge 090 - McMurray St, 100m s/o of Hatt St	270	270	450	450	-	-	-	-	-	-	-	720	720	2016	2020	
13	4031619104	Highway 8 - Hillcrest to Park	230	-	1,300	780	-	-	-	-	-	-	-	1,530	780	2016	2020	
City Wide	4031710715	Railway Crossings Upgrades	1,500	1,500	500	500	500	500	-	-	-	-	-	2,500	2,500	2017	2021	
9, 11	4031780789	RR 56 - Rymal to south limit of ROPA 9	220	33	5,720	864	-	-	-	-	-	-	-	5,940	897	2017	2020	
2, 7	4031817644	Claremont Access - Bin Wall Removal Phase 1	450	450	4,500	4,500	-	-	-	-	-	-	-	4,950	4,950	2018	2020	
13	4031818089	Bridge 089 - Creighton Rd, 30 m s/o Mill St	200	200	60	60	-	-	900	900	-	-	-	1,160	1,160	2018	2022	
9	4031818150	Bridge 150 - Tapleystown Rd, 550m n/o Green Mountain Rd E	260	260	140	140	-	-	-	-	-	-	-	400	400	2018	2020	
13	4031818296	Bridge 296 - Governors Rd, 45m e/o Ogilvie St	170	170	160	160	-	-	1,170	1,170	-	-	-	1,500	1,500	2018	2022	
9	4031818366	Bridge 366 - Mud St W, 320m e/o Paramount Dr	1,160	1,160	80	80	-	-	-	-	-	-	-	1,240	1,240	2018	2020	
5	4031818407	Bridge 407 - Queenston Rd, 320m e/o Lake Ave	190	190	210	210	-	-	-	-	-	-	-	400	400	2018	2020	
11	4031818444	Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	174	174	110	110	-	-	-	-	-	-	-	284	284	2018	2020	
15	4031911023	Cedar / Fern / Braeheid	900	-	680	680	-	-	-	-	-	-	-	1,580	680	2019	2020	
5, 10	4031911026	North Service Rd - Centennial Pkwy to Drakes	900	900	570	570	-	-	-	-	-	-	-	1,470	1,470	2019	2020	
2	4031911028	Strachan - James to east end	100	100	90	90	1,030	600	-	-	-	-	-	1,220	790	2019	2021	
1, 2	4031911029	York - Caroline to Dundurn & Cannon - James to York	90	-	3,000	1,900	-	-	-	-	-	-	-	3,090	1,900	2019	2020	
1	4031911601	Council Priority - Ward 1 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
2	4031911602	Council Priority - Ward 2 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
3	4031911603	Council Priority - Ward 3 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
4	4031911604	Council Priority - Ward 4 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
5	4031911605	Council Priority - Ward 5 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
6	4031911606	Council Priority - Ward 6 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
7	4031911607	Council Priority - Ward 7 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
8	4031911608	Council Priority - Ward 8 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
9	4031911609	Council Priority - Ward 9 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
10	4031911610	Council Priority - Ward 10 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
11	4031911611	Council Priority - Ward 11 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
12	4031911612	Council Priority - Ward 12 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing

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Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
13	4031911613	Council Priority - Ward 13 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
14	4031911614	Council Priority - Ward 14 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
15	4031911615	Council Priority - Ward 15 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
3	4031917943	Sherman Access East Retaining Wall Replacement	170	170	150	150	-	-	900	900	-	-	-	-	1,220	1,220	2019	2022
5	4031918048	Bridge 048 - Jones St, 110m w/o King St E	30	30	150	150	-	-	680	680	-	-	-	-	860	860	2019	2022
13	4031918342	Bridge 342 - Westover Rd, 245m n/o Highway No. 8	170	170	150	150	-	-	700	700	-	-	-	-	1,020	1,020	2019	2022
5, 10	4031918975	MTO/City Cost Shared Service Rd Culverts	2,000	2,000	3,000	3,000	-	-	-	-	-	-	-	-	5,000	5,000	2019	2020
4	4031919110	Barton - Parkdale to Talbot	100	100	90	90	3,780	2,080	-	-	-	-	-	-	3,970	2,270	2019	2021
4	4031919115	Delena / Beland / Dunsmore	100	100	90	90	2,350	420	-	-	-	-	-	-	2,540	610	2019	2021
4	4031919118	Roxborough - Kenilworth to Strathearn (Homeside Neighbourhood)	100	100	1,800	1,100	-	-	-	-	-	-	-	-	1,900	1,200	2019	2020
City Wide	4031955878	Hamilton Public Bike Share Expansion Planning	100	100	50	50	-	-	-	-	-	-	-	-	150	150	2019	2020
9, 11	4031955944	Transportation EA - Hwy 56 - Rymal to Binbrook	150	150	30	30	-	-	-	-	-	-	-	-	180	180	2019	2019
City Wide	4031955986	Multi-modal Level-of-Service (MMLoS) Policy and Transportation Impact Study Guidelines	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	PW Asset Management (PW-AM) System Implementation	750	750	1,000	1,000	670	670	670	670	670	670	-	-	3,760	3,760	2019	2023
12	4031980951	Springbrook Ave (Phase 2) - Regan to Garner	1,500	225	1,500	220	-	-	-	-	-	-	-	-	3,000	445	2019	2020
City Wide	4032001099	Engineering Services Staffing Costs - Road	-	-	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	33,420	33,420	139,250	139,250	2020	Ongoing
City Wide	4032010005	Major Road Maintenance Program	-	-	500	-	500	500	500	500	500	500	3,000	3,000	12,500	12,000	2020	Ongoing
City Wide	4032010006	Minor Construction Program	-	-	270	20	270	270	270	270	270	270	1,620	1,620	6,750	6,500	2020	Ongoing
City Wide	4032010012	Railway Roadway Crossings Rehabilitation Program	-	-	150	150	150	150	150	150	150	150	900	900	3,750	3,750	2020	Ongoing
3	4032011013	Sherman - King to south end	-	-	900	410	-	-	-	-	-	-	-	-	900	410	2020	2020
3	4032011014	Wentworth - Wilson to King	-	-	120	10	-	-	-	-	-	-	-	-	120	10	2020	2020
4	4032011015	Main -Queenston Traffic Circle to Delena & Rosewood	-	-	1,890	740	-	-	-	-	-	-	-	-	1,890	740	2019	2020
5	4032011017	Beach Boulevard - Woodward to Eastport	-	-	2,700	2,200	-	-	-	-	-	-	-	-	2,700	2,200	2020	2020
12	4032011018	Book - Southcote to Glancaster	-	-	610	610	-	-	-	-	-	-	-	-	610	610	2020	2020
2, 3, 8	4032011020	Claremont Access – Inverness to Main	-	-	2,880	2,880	-	-	-	-	-	-	-	-	2,880	2,880	2020	2020
15	4032011021	Dundas - First to Hamilton-Burlington boundary	2,130	2,130	2,000	2,000	-	-	-	-	-	-	-	-	4,130	4,130	2020	2020
10	4032011024	Fifty Road Escarpment Access	-	-	140	140	140	140	2,100	2,100	-	-	-	-	2,380	2,380	2020	2022
5	4032011025	Galbraith / Second Street N	-	-	580	-	-	-	-	-	-	-	-	-	580	-	2020	2020
9	4032011026	Mud - Paramount to Upper Centennial Parkway	-	-	2,610	2,610	-	-	-	-	-	-	-	-	2,610	2,610	2020	2020

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Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
12	4032011028	Southcote - Garner to Highway 403 Bridge	-	-	140	56	540	216	3,060	1,224	-	-	-	-	3,740	1,496	2020	2022
2	4032011029	Asset Preservation - Central Neighbourhood	-	-	560	560	-	-	-	-	-	-	-	-	560	560	2020	2020
4	4032011030	Asset Preservation - Homeside Neighbourhood (South)	-	-	1,230	1,230	-	-	-	-	-	-	-	-	1,230	1,230	2020	2020
6, 7, 8, 12, 14	4032011045	LINC Rehabilitation - CASH FLOW	-	-	2,700	-	13,750	13,500	13,750	13,500	-	-	-	-	30,200	27,000	2020	2022
City Wide	4032011222	New Sidewalk Program	-	-	450	22	450	22	450	22	450	22	2,700	132	11,250	550	2020	Ongoing
City Wide	4032011224	Sidewalk Rehabilitation Program	-	-	750	750	750	750	750	750	750	750	4,500	4,500	18,750	18,750	2020	Ongoing
City Wide	4032011225	Geotechnical Investigation Program	-	-	720	720	720	720	720	720	720	720	4,320	4,320	18,000	18,000	2020	Ongoing
6	4032011226	Rymal Sidewalk - Upper Sherman to Eva (north side)	-	-	50	50	-	-	-	-	-	-	-	-	50	50	2020	2020
1, 3, 5, 8, 14	4032017050	Bicycle Infrastructure Upgrades	-	-	130	130	170	170	130	130	130	130	100	100	660	660	2020	2024
15	4032017051	Waterdown Traffic Management Implementation	-	-	150	150	80	80	250	250	-	-	-	-	480	480	2020	2022
1, 2, 3, 4, 5, 8, 15	4032017053	Bicycle Boulevard (Neighbourhood Greenways) Program	-	-	130	130	200	200	170	170	170	170	720	720	3,190	3,190	2020	Ongoing
City Wide	4032017241	Fencing/Sound Barrier	-	-	150	150	150	150	150	150	150	150	900	900	3,750	3,750	2020	Ongoing
City Wide	4032017677	Rehabilitation/Replacement within the Road Pavement Preventative Maintenance Program	-	-	2,000	-	2,000	2,000	2,000	2,000	2,000	2,000	16,000	16,000	69,000	67,000	2020	Ongoing
12	4032018019	Bridge 019 - Norman Rd, 555m e/o Sager Rd	-	-	30	30	150	150	-	-	720	720	-	-	900	900	2020	2023
City Wide	4032018216	Bridge and Culvert Maintenance - T.O.M.	-	-	150	150	150	150	150	150	150	150	900	900	3,750	3,750	2020	Ongoing
City Wide	4032018217	Bridge and Culvert Major Maintenance - Engineering Services	-	-	1,850	1,550	1,800	1,800	1,800	1,800	1,800	1,800	10,800	10,800	45,050	44,750	2020	Ongoing
City Wide	4032018218	OSIM Bridge and Culvert Inspections	-	-	310	310	310	310	310	310	310	310	1,860	1,860	7,440	7,440	2020	Ongoing
City Wide	4032018219	Structural Investigations and Reports	-	-	60	60	360	360	360	360	360	360	2,160	2,160	7,620	7,620	2020	Ongoing
13	4032018248	Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane	-	-	450	450	3,150	3,150	-	-	-	-	-	-	3,600	3,600	2020	2021
12	4032018372	Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	-	-	30	30	150	150	-	-	510	510	-	-	690	690	2020	2023
11	4032018414	Bridge 414 - Miles Road, 130m s/o Dickenson Rd E	-	-	180	180	270	270	-	-	-	-	-	-	450	450	2020	2021
5	4032018452	Bridge 452 - Centennial Pkwy, 990m n/o Ridge	-	-	320	220	-	-	-	-	270	270	5,940	5,940	6,530	6,430	2020	2026
2	4032019085	Hughson - King to King William - New Sidewalk	-	-	150	150	-	-	-	-	-	-	-	-	150	150	2020	2020
1	4032019103	Marion - King to Dromore	-	-	140	140	140	140	500	270	-	-	-	-	780	550	2020	2022
13	4032019104	Highway 8 - Woodleys Lane to Hillcrest	-	-	2,300	1,380	-	-	-	-	-	-	-	-	2,300	1,380	2020	2020
13	4032019105	Glenmorris Drive / Underhill Avenue (York Heights Neighbourhood)	-	-	140	140	140	140	660	400	-	-	-	-	940	680	2020	2022
1	4032019106	Hillcrest - Chedoke to end	-	-	260	-	-	-	-	-	-	-	-	-	260	-	2020	2020
14	4032019108	Scenic - Chateau Crt to Upper Paradise	-	-	140	140	140	140	4,410	3,410	-	-	-	-	4,690	3,690	2020	2022
City Wide	4032020048	Durable Pavement Markings	-	-	600	600	600	600	600	600	600	600	3,600	3,600	15,000	15,000	2020	Ongoing
City Wide	4032021350	Fleet Additions - Roads O&M	-	-	200	71	200	71	200	71	200	71	1,200	426	5,000	1,775	2020	Ongoing

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Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
13	4032041042	District West - Dundas Changeroom & Meeting Room Improvements	-	-	100	100	-	-	-	-	-	-	-	-	100	100	2020	2020
3	4032041065	Snow Disposal Site - Yard Improvements	-	-	250	250	100	100	-	-	-	-	-	-	350	350	2020	2021
City Wide	4032041762	Yard Facility Maintenance and Improvement Program	-	-	150	150	150	150	150	150	150	150	900	900	3,750	3,750	2020	Ongoing
7	4032049040	District South - Outside Yard Electrical Upgrades	-	-	120	120	-	-	-	-	-	-	-	-	120	120	2020	2020
City Wide	4032049555	QA-QC Service Contract Program	-	-	140	140	140	140	140	140	140	140	840	840	3,500	3,500	2020	Ongoing
City Wide	4032051410	Roads - Small Equipment Replacement	-	-	50	-	50	-	50	-	50	-	300	-	1,100	-	2020	Ongoing
6, 7, 8	4032055040	Rymal EA - Dartnall to Upper James	-	-	300	300	-	-	-	-	-	-	-	-	300	300	2020	2020
City Wide	4032055085	Rail Grade Separation Review	-	-	80	80	-	-	-	-	-	-	-	-	80	80	2020	2020
City Wide	4032055243	LINC and RHVP Widening Study	-	-	600	-	-	-	-	-	-	-	-	-	600	-	2020	2020
City Wide	4032055522	State of the Infrastructure - Asset Management	-	-	270	270	270	270	270	270	270	270	1,620	1,620	6,750	6,750	2020	Ongoing
City Wide	4032055556	Mapping Update Program	100	100	40	40	40	40	40	40	40	40	240	240	1,100	1,100	2020	Ongoing
City Wide	4032055588	O.Reg. 588/17 Compliance - Asset Management Plan Development	-	-	50	50	50	50	50	50	50	50	-	-	200	200	2020	2023
City Wide	4032055744	TMP Modelling & Monitoring	-	-	80	80	50	50	50	50	30	30	180	180	840	840	2020	Ongoing
City Wide	4032055820	Sustainable Mobility Program	-	-	250	250	250	250	300	300	330	330	2,400	2,400	9,530	9,530	2020	Ongoing
City Wide	4032055940	Transportation Tomorrow Survey	-	-	40	40	120	120	50	50	50	50	300	300	1,310	1,310	2020	Ongoing
City Wide	4032058001	Consultation and Accommodation	-	-	30	30	30	30	30	30	30	30	180	180	750	750	2020	Ongoing
City Wide	4032062073	Field Data Systems Program	-	-	110	110	110	110	110	110	110	110	660	660	2,750	2,750	2020	Ongoing
11	4032080080	Twenty Road Class EA (Upper James to Glancaster)	-	-	690	100	-	-	-	-	-	-	-	-	690	100	2020	2020
12	4032080089	Book Class EA - Hwy 6 to Glancaster	-	-	690	100	-	-	-	-	-	-	-	-	690	100	2020	2020
7, 8	4032080288	Upper Wellington - Stone Church to Limeridge	-	-	150	60	140	56	140	56	6,180	2,472	-	-	6,610	2,644	2020	2023
City Wide	4032080582	Development Road Urbanization	-	-	500	24	500	24	500	24	500	24	3,000	144	11,500	552	2020	Ongoing
13	4041941963	Brock Rd and Rockton Yard Improvements	150	150	100	100	-	-	-	-	-	-	-	-	250	250	2019	2020
City Wide	4042010004	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	23,000	23,000	2020	Ongoing
City Wide	4042010017	Street Lighting Capital Program	-	-	400	400	400	400	350	350	350	350	2,100	2,100	8,850	8,850	2020	Ongoing
City Wide	4042010417	Retaining Wall Rehabilitation Program	-	-	850	850	900	900	900	900	900	900	5,060	5,060	20,050	20,050	2020	Ongoing
City Wide	4042011351	Roads - Alleyway Rehabilitation	-	-	100	100	100	100	100	100	100	100	600	600	2,500	2,500	2020	Ongoing
City Wide	4042017384	Guide Rail Replacement Program	-	-	400	400	400	400	400	400	400	400	2,400	2,400	10,000	10,000	2020	Ongoing
City Wide	4042057014	Drive Cam	-	-	250	250	-	-	-	-	-	-	-	-	250	250	2020	2020
4	4242009401	A/R - Greenhill / Dundonald / Montrose / Erindale	-	-	2,130	-	-	-	-	-	-	-	-	-	2,130	-	2020	2020
6	4242009601	A/R - Quinn / Ridley / Quail / Quaker	-	-	900	-	-	-	-	-	-	-	-	-	900	-	2020	2020

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		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
6	4242009602	A/R - Trenholme / Solomon	-	-	1,440	-	-	-	-	-	-	-	-	-	1,440	-	2020	2020
7	4242009701	A/R - Eastmount Neighbourhood	-	-	1,920	-	-	-	-	-	-	-	-	-	1,920	-	2020	2020
City Wide	4661817124	On Street Bike Facilities	4,335	427	300	300	-	-	-	-	-	-	-	-	4,635	727	2018	2020
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	4662015820	Traffic Counts Program	-	-	250	50	290	290	180	180	180	180	1,080	1,080	4,680	4,480	2020	Ongoing
City Wide	4662016102	Traffic Calming	-	-	300	300	300	300	300	300	300	300	1,800	1,800	7,500	7,500	2020	Ongoing
City Wide	4662017124	On Street Bike Facilities	-	-	300	300	350	350	350	350	350	350	3,600	3,600	16,950	16,950	2020	Ongoing
City Wide	4662020001	ATMS – Advanced Traffic Management System	-	-	750	750	750	750	750	750	750	750	4,500	4,500	18,750	18,750	2020	Ongoing
City Wide	4662020010	Traffic Signal Modernization	-	-	200	-	720	720	720	720	720	720	4,320	4,320	17,480	17,280	2020	Ongoing
City Wide	4662020011	Traffic Signal Upgrades	-	-	450	-	300	300	300	300	300	300	1,800	1,800	7,650	7,200	2020	Ongoing
3	4662020012	Wilson - Victoria to Sherman Two-Way Conversion	-	-	300	300	-	-	-	-	-	-	-	-	300	300	2020	2020
City Wide	4662020017	Traffic Signal LED Lighting Upgrade Program	-	-	200	200	200	200	200	200	200	200	1,200	1,200	4,400	4,400	2020	Ongoing
City Wide	4662020019	Traffic Controller Replacement Program	-	-	400	-	400	400	400	400	400	400	2,400	2,400	10,000	9,600	2020	Ongoing
7	4662020020	New Traffic Signal - Rymal Road at Arrowhead Drive	-	-	180	10	-	-	-	-	-	-	-	-	180	10	2020	2020
15	4662020021	New Traffic Signal - Center Road at Concession 8	-	-	300	14	-	-	-	-	-	-	-	-	300	14	2020	2020
1, 2	4662020022	New Traffic Signal - Queen Street at Napier Street	-	-	150	6	-	-	-	-	-	-	-	-	150	6	2020	2020
4	4662020023	New Traffic Signal - King at Kenilworth North Bound Off Ramp	-	-	250	12	-	-	-	-	-	-	-	-	250	12	2020	2020
11	4662020024	New Traffic Signal - Glanair at Upper James	-	-	250	12	-	-	-	-	-	-	-	-	250	12	2020	2020
15	4662020026	New Traffic Signal - 36 Dundas St E (Waterdown) 300m w/o Clappison Ave	-	-	250	-	-	-	-	-	-	-	-	-	250	-	2020	2020
4	4662020027	New Traffic Signal - Lawrence @ Kenilworth Ramp - 652 Lawrence Ave	-	-	250	-	-	-	-	-	-	-	-	-	250	-	2020	2020
8	4662020028	New Traffic Signal - Stone Church at Chesley	-	-	130	6	-	-	-	-	-	-	-	-	130	6	2020	2020
3	4662020029	New Traffic Signal - Bernie Custis Secondary School Crosswalk - Cannon at Melrose Ave	-	-	300	14	-	-	-	-	-	-	-	-	300	14	2020	2020
City Wide	4662020050	Engagement Priorities - Vision Zero	-	-	500	-	600	-	600	-	600	-	3,600	-	14,900	-	2020	Ongoing
City Wide	4662020051	Education Priorities - Vision Zero	-	-	400	-	400	-	400	-	400	-	2,400	-	10,000	-	2020	Ongoing
City Wide	4662020052	Evaluation Priorities - Vision Zero	-	-	200	-	350	-	350	-	350	-	2,100	-	8,600	-	2020	Ongoing
City Wide	4662020053	Engineering Priorities - Vision Zero	-	-	600	-	800	-	800	-	800	-	4,800	-	19,800	-	2020	Ongoing
1, 2	4662020210	Queen - Main to King Two-Way Conversion - Phase 2	-	-	500	500	-	-	-	-	-	-	-	-	500	500	2020	2020
City Wide	4662020522	Traffic Engineering - Signal Design	-	-	200	-	200	200	200	200	200	200	1,200	1,200	4,400	4,200	2020	Ongoing
3, 6, 7	4662020525	Pedestrian Traffic Signals	-	-	370	250	200	200	200	200	200	200	1,200	1,200	5,170	5,050	2020	Ongoing
City Wide	4662020531	APS - Accessible Pedestrian Signals	-	-	100	100	150	150	150	150	150	150	900	900	3,700	3,700	2020	Ongoing

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		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
City Wide	4662020720	Plastic Pavement Marking Rehabilitation	-	-	400	400	500	500	500	500	500	500	3,000	3,000	12,400	12,400	2020	Ongoing
City Wide	4662020721	Pedestrian Crossovers	-	-	300	300	300	300	300	300	300	300	1,800	1,800	7,500	7,500	2020	Ongoing
City Wide	4662020722	Overhead Sign Structure	-	-	500	500	300	300	130	130	130	130	780	780	3,790	3,790	2020	Ongoing
Total:			23,079	15,839	100,900	59,189	56,390	48,439	58,640	51,747	37,110	30,169	180,100	160,702	892,419	754,892		
Not Included in the Financing Plan																		
1	4032011015	Aberdeen - Longwood to Queen	-	-	1,170	1,170	-	-	-	-	-	-	-	-	1,170	1,170	2020	2020
4	4032011019	Cannon - Kenilworth to Ottawa	540	540	490	490	-	-	-	-	-	-	-	-	1,030	1,030	2020	2020
Total:			540	540	1,660	1,660	-	-	-	-	-	-	-	-	2,200	2,200		
Beginning in Future Years																		
15	4031218526	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	550	450	-	-	-	-	-	-	-	-	4,950	4,950	5,500	5,400	2012	2024
15	4031380360	Waterdown - Burlington Road Upgrades	14,730	-	-	-	9,990	-	-	-	-	-	-	-	24,720	-	2013	2021
15	4031380390	East-West Road Corridor (Waterdown By-Pass)	23,660	1,187	-	-	16,830	840	-	-	-	-	-	-	40,490	2,027	2013	2021
6, 11	4031580584	RHBP - Nebo - Rymal to Twenty	370	57	-	-	4,650	698	-	-	-	-	-	-	5,020	755	2015	2021
12	4031818108	Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	130	130	-	-	540	540	-	-	-	-	-	-	670	670	2018	2021
11	4031818159	Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd	200	200	-	-	1,260	1,260	-	-	-	-	-	-	1,460	1,460	2018	2021
11	4031818189	Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd	200	200	-	-	270	270	-	-	-	-	-	-	470	470	2018	2021
3	4031818313	Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	350	350	-	-	-	-	-	-	-	-	8,600	8,600	8,950	8,950	2018	2027
11	4031818404	Bridge 404 - Harrison Rd - 910m s/o Kirk Road	170	170	-	-	-	-	900	900	-	-	-	-	1,070	1,070	2018	2022
11	4031818437	Bridge 437 - Miles Rd, 610m s/o Dickenson Rd E	130	130	-	-	590	590	-	-	-	-	-	-	720	720	2018	2021
11	4031918126	Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	170	170	-	-	-	-	-	-	270	270	-	-	440	440	2019	2023
11	4031918433	Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A	40	40	-	-	180	180	-	-	-	-	-	-	220	220	2019	2021
City Wide	4031955916	Complete Liveable Better Streets Manual	250	250	-	-	50	50	-	-	-	-	-	-	300	300	2019	2021
4	4031955946	Kenilworth - Barton to Main - Improvements	150	-	-	-	-	-	-	-	-	-	550	550	700	550	2019	2024
City Wide	4032011016	Local Road Asset Preservation	-	-	-	-	-	-	-	-	-	-	9,900	9,900	9,900	9,900	2020	Ongoing
City Wide	4032011034	Rural Hot Mix Program	-	-	-	-	-	-	-	-	-	-	14,800	14,800	40,800	40,800	2026	Ongoing
City Wide	4032014405	Contaminated Soil & Rock Disposal Program	-	-	-	-	220	220	-	-	-	-	440	440	1,760	1,760	2020	Ongoing
9	4032111015	Paramount - Atlas to Old Mud	-	-	-	-	1,800	1,800	-	-	-	-	-	-	1,800	1,800	2021	2021
3, 4	4032111015	Barton - Gage to Kenilworth	2,000	2,000	-	-	1,800	1,800	-	-	-	-	-	-	3,800	3,800	2021	2021
3	4032111015	Barton - Sanford to Gage	1,550	1,550	-	-	1,390	1,390	-	-	-	-	-	-	2,940	2,940	2021	2021
12	4032111015	Southcote - Book to Garner	-	-	-	-	830	830	-	-	-	-	-	-	830	830	2021	2021

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		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
4	4032118327	Bridge 327 - Burlington Street Overpass over Strathearne	-	-	-	-	270	270	-	-	4,680	4,680	-	-	4,950	4,950	2021	2023
13	4032119101	Hatt & Bond - King to Market	-	-	-	-	140	140	140	140	2,800	1,680	-	-	3,080	1,960	2021	2023
1	4032119101	Jones / Oxford / Tecumseh (Strathcona Neighbourhood)	-	-	-	-	140	140	140	140	1,220	670	-	-	1,500	950	2021	2023
10	4032119101	Arvin - Dosco to Jones	-	-	-	-	140	140	140	140	3,330	3,330	-	-	3,610	3,610	2021	2023
4	4032119101	Strathearne - Brampton to gate at north end	-	-	-	-	140	140	140	140	2,700	2,700	-	-	2,980	2,980	2021	2023
13	4032119101	Highway 8 - Bond to Woodleys Lane	-	-	-	-	830	450	-	-	-	-	-	-	830	450	2021	2021
City Wide	4032141110	Snow Disposal Facility - LRT	-	-	-	-	250	250	-	-	-	-	5,500	5,500	5,750	5,750	2021	2028
12	4032180180	Smith Rd Class EA - (Garner to Dickenson Extension)	-	-	-	-	690	100	-	-	-	-	-	-	690	100	2021	2021
12	4032180181	Shaver Rd - Trustwood to Garner (AIP)	-	-	-	-	810	120	4,030	605	-	-	-	-	4,840	725	2021	2022
11	4032180182	Binbrook - Royal Winter/Binhaven to Fletcher	-	-	-	-	6,840	1,026	-	-	-	-	-	-	6,840	1,026	2021	2021
11	4032180184	Dickenson - Upper James to Glancaster (AEGD)	-	-	-	-	140	20	-	-	140	20	11,780	1,766	12,060	1,806	2021	2025
12	4032180185	Southcote Class EA - Book to Garner	-	-	-	-	690	100	-	-	-	-	-	-	690	100	2021	2021
6	4032211015	Concession / Mountain Brow - Upper Gage to Oakcrest	-	-	-	-	-	-	2,700	2,700	-	-	-	-	2,700	2,700	2022	2022
2	4032211015	Burlington - James to Ferguson	-	-	-	-	-	-	990	990	-	-	-	-	990	990	2022	2022
9	4032211015	Highland Rd W - Winterberry to Glenhollow	-	-	-	-	-	-	370	370	-	-	-	-	370	370	2022	2022
9	4032211015	Highland Rd W - First Rd W to Upper Centennial	-	-	-	-	-	-	560	560	-	-	-	-	560	560	2022	2022
13	4032211015	Governor's - Main to Ogilvie	-	-	-	-	-	-	200	200	-	-	-	-	200	200	2022	2022
10	4032211015	Fruitland - Hwy 8 to Barton	-	-	-	-	-	-	600	600	-	-	-	-	600	600	2022	2022
6	4032211015	Nebo - Rymal to Stone Church	-	-	-	-	-	-	640	640	-	-	-	-	640	640	2022	2022
12	4032218025	Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	-	-	-	-	-	-	30	30	150	150	450	450	630	630	2022	2025
5	4032218049	Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	-	-	-	-	-	-	30	30	150	150	450	450	630	630	2022	2025
13	4032218086	Bridge 086 - Cross St, 25m s/o Alma	-	-	-	-	-	-	150	150	150	150	400	400	700	700	2022	2025
1, 13	4032218301	Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	-	-	-	-	-	-	150	150	150	150	800	800	1,100	1,100	2022	2025
3	4032218329	Bridge 329 - Burlington St E over Wilcox St	-	-	-	-	-	-	270	270	-	-	3,600	3,600	3,870	3,870	2022	2024
15	4032218346	Bridge 346 - Centre Rd, 195m s/o Carlisle Rd	-	-	-	-	-	-	150	150	150	150	300	300	600	600	2022	2025
15	4032218347	Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	-	-	-	-	-	-	120	120	150	150	990	990	1,260	1,260	2022	2025
13	4032218409	Bridge 409 - Regional Rd 97, 230m e/o Valens	-	-	-	-	-	-	90	90	-	-	270	270	360	360	2022	2024
13	4032219101	Hatt - Market to east end & York / Kerr	-	-	-	-	-	-	140	140	140	140	3,440	2,060	3,720	2,340	2022	2024
8	4032219101	Upper James - Mohawk to Fennell	-	-	-	-	-	-	90	90	200	200	3,780	2,130	4,070	2,420	2022	2024
5	4032219101	Lake Avenue - Queenston to Barton	-	-	-	-	-	-	140	140	140	140	3,060	3,060	3,340	3,340	2022	2024

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		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
8	4032219101	Rymal - Upper James to Upper Wellington	-	-	-	-	-	-	180	180	540	540	3,060	1,710	3,780	2,430	2022	2024
6	4032219101	Rymal - Upper Ottawa to Dartnall	-	-	-	-	-	-	180	180	540	540	3,330	1,830	4,050	2,550	2022	2024
1	4032219101	Carling / Macklin St S / Olmstead / Tope (Westdale South)	-	-	-	-	-	-	140	140	140	140	1,350	860	1,630	1,140	2022	2024
13	4032219101	Cairns / East St N / Sleepy Hollow / Spencer / Wilmar (Hunter Neighbourhood)	-	-	-	-	-	-	140	140	140	140	2,340	1,290	2,620	1,570	2022	2024
3	4032219101	Burlington & Industrial - Birch to Gage	-	-	-	-	-	-	140	140	140	140	4,680	2,680	4,960	2,960	2022	2024
12	4032280290	Mohawk – McNiven to Hwy 403	-	-	-	-	-	-	140	56	140	56	4,500	1,800	4,780	1,912	2022	2024
8	4032311015	Fennell - Upper James to Upper Wellington	-	-	-	-	-	-	-	-	2,610	1,510	-	-	2,610	1,510	2023	2023
5	4032311015	South Service Rd - Centennial to Gray	-	-	-	-	-	-	-	-	1,760	1,760	-	-	1,760	1,760	2023	2023
5	4032311015	Van Wagners Beach & Nash	50	50	-	-	-	-	-	-	720	720	-	-	770	770	2023	2023
3, 4, 6	4032311015	Kenilworth Access to Upper Traffic Circle to Kenilworth	-	-	-	-	-	-	-	-	3,330	3,330	-	-	3,330	3,330	2023	2023
7	4032311015	Upper Wentworth - LINC to Mohawk	-	-	-	-	-	-	-	-	1,440	1,440	-	-	1,440	1,440	2023	2023
7	4032311015	Upper Wentworth - Fennell to Mohawk	-	-	-	-	-	-	-	-	630	630	-	-	630	630	2023	2023
8	4032311015	Fennell - Garth to 200m e/o Governors and West 4th to Upper James	-	-	-	-	-	-	-	-	910	910	-	-	910	910	2023	2023
8	4032311016	Asset Preservation - Bonnington Neighbourhood	-	-	-	-	-	-	-	-	2,340	2,340	-	-	2,340	2,340	2023	2023
2, 7	4032317344	Claremont Access - Bin Wall Removal Phase 2	-	-	-	-	-	-	-	-	180	180	2,700	2,700	2,880	2,880	2023	2025
4	4032319101	Brampton - Parkdale to Woodward	-	-	-	-	-	-	-	-	140	140	2,030	2,030	2,170	2,170	2023	2025
5	4032319101	Lake Avenue - Barton to South Service	-	-	-	-	-	-	-	-	140	140	1,850	1,850	1,990	1,990	2023	2025
14	4032319101	Scenic - Mohawk to Chateau Crt	-	-	-	-	-	-	-	-	4,410	4,410	-	-	4,410	4,410	2023	2023
12, 14	4032319101	Rymal - Glanaster to Upper Paradise	-	-	-	-	-	-	-	-	140	140	2,060	2,060	2,200	2,200	2023	2025
6	4032319101	Rymal - Upper Gage to Upper Ottawa	-	-	-	-	-	-	-	-	180	180	3,510	2,160	3,690	2,340	2023	2025
7, 8	4032319101	Upper Wellington - Bryna to Mohawk	-	-	-	-	-	-	-	-	140	140	2,660	1,560	2,800	1,700	2023	2025
1	4032319101	Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	-	-	-	-	-	-	-	-	140	140	1,980	1,340	2,120	1,480	2023	2025
12	4032319101	Southcote - Hwy 403 bridge to Oldoakes /Dorval	-	-	-	-	-	-	-	-	140	140	680	470	820	610	2023	2025
3	4032319101	Wilson - Wentworth to Sherman	-	-	-	-	-	-	-	-	140	140	2,210	1,330	2,350	1,470	2023	2025
8	4032380384	West 5th - Rymal to Stone Church (SMA)	-	-	-	-	-	-	-	-	100	100	2,200	940	2,300	1,040	2023	2025
11	4032380393	Airport Rd. - Upper James to Glanaster (AEGD)	-	-	-	-	-	-	-	-	2,200	880	11,900	4,760	14,100	5,640	2023	2024
9	4032411015	Mud - Winterberry to Paramount	-	-	-	-	-	-	-	-	-	-	1,210	1,210	1,210	1,210	2024	2024
13	4032411015	Olympic - York to Cootes	-	-	-	-	-	-	-	-	-	-	790	790	790	790	2024	2024
9	4032411015	Paramount - Winterberry to Mud (south side of Mud)	-	-	-	-	-	-	-	-	900	900	-	-	900	900	2023	2023
6	4032411015	Mohawk - Upper Kenilworth to Mountain Brow	-	-	-	-	-	-	-	-	-	-	500	500	500	500	2024	2024

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Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
6, 7	4032411015	Upper Gage - Mohawk to Seventh Ave	-	-	-	-	-	-	-	-	-	-	720	720	720	720	2024	2024
5	4032411015	Nash - Barton to Bancroft	-	-	-	-	-	-	-	-	-	-	320	320	320	320	2024	2024
2	4032411015	Jame - St. James Place to Herkimer	-	-	-	-	-	-	-	-	-	-	140	140	140	140	2024	2024
9	4032411015	Upper Centennial – Rymal to Mud	-	-	-	-	-	-	-	-	-	-	1,450	1,450	1,450	1,450	2024	2024
12	4032411015	Golf Links - bridge over Hwy 403 to Stone Church	-	-	-	-	-	-	-	-	-	-	1,980	1,980	1,980	1,980	2024	2024
10	4032411015	Arvin - Glover to east end	-	-	-	-	-	-	-	-	-	-	590	590	590	590	2024	2024
15	4032411015	Dundas (Hwy 5) - Mill to First	350	350	-	-	-	-	-	-	-	-	310	310	660	660	2024	2024
9	4032411015	Upper Centennial Pkwy - Mud to Green Mountain	-	-	-	-	-	-	-	-	-	-	640	640	640	640	2024	2024
10	4032411016	Asset Preservation - Dewitt Neighbourhood	-	-	-	-	-	-	-	-	-	-	3,690	3,690	3,690	3,690	2024	2024
6, 7	4032419101	Rymal - Upper Sherman to Upper Gage	-	-	-	-	-	-	-	-	-	-	3,780	2,430	3,780	2,430	2024	2026
2	4032419101	Ferguson/Foster/Walnut/Patrick	-	-	-	-	-	-	-	-	-	-	340	190	340	190	2024	2024
11	4032480480	RHBP - Nebo - 800m s/o Twenty to Dickenson	-	-	-	-	-	-	-	-	-	-	3,650	550	3,650	550	2024	2025
10	4032480481	Barton - Fruitland to Fifty (Fruitland - Winona)	-	-	-	-	-	-	-	-	-	-	17,850	7,140	17,850	7,140	2024	2026
6	4032511015	Upper Kenilworth - Mohawk to Limeridge	-	-	-	-	-	-	-	-	-	-	1,170	1,170	1,170	1,170	2025	2025
14	4032511015	Upper Paradise - Sanatorium to Scenic	-	-	-	-	-	-	-	-	-	-	670	670	670	670	2025	2025
5, 10	4032511015	Gray - King to Hwy 8	-	-	-	-	-	-	-	-	-	-	460	460	460	460	2025	2025
12, 14	4032511015	Stone Church - Golf Links to Omni	-	-	-	-	-	-	-	-	-	-	1,120	1,120	1,120	1,120	2025	2025
10	4032511015	Green - Hwy 8 to Barton	-	-	-	-	-	-	-	-	-	-	490	490	490	490	2025	2025
10	4032511015	Green - Barton to South Service	-	-	-	-	-	-	-	-	-	-	400	400	400	400	2025	2025
4	4032511015	Beach - Ottawa to Kenilworth	-	-	-	-	-	-	-	-	-	-	400	400	400	400	2025	2025
13	4032511015	Brock - Concession 4 W to Safari	-	-	-	-	-	-	-	-	-	-	3,600	3,600	3,600	3,600	2025	2025
7, 8	4032511015	Upper Wellington - Rymal to Stone Church	-	-	-	-	-	-	-	-	-	-	590	590	590	590	2025	2025
City Wide	4032511016	Arterial Asset Preservation Program	-	-	-	-	-	-	-	-	-	-	40,000	40,000	40,000	40,000	2025	Ongoing
13	4032511016	Asset Preservation - Creighton West Neighbourhood	-	-	-	-	-	-	-	-	-	-	1,890	1,890	1,890	1,890	2025	2025
13	4032511016	Asset Preservation - Hunter Neighbourhood	-	-	-	-	-	-	-	-	-	-	1,440	1,440	1,440	1,440	2025	2025
6	4032511016	Asset Preservation - Trenholme Neighbourhood	-	-	-	-	-	-	-	-	-	-	2,450	2,450	2,450	2,450	2025	2025
12	4032518021	Bridge 021 - Sager Rd, 475m n/o Patrick Rd	-	-	-	-	-	-	-	-	-	-	900	900	900	900	2025	2029
11	4032518403	Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	-	-	-	-	-	-	-	-	-	-	430	430	430	430	2025	2027
City Wide	4032518737	Bridge Replacement / Rehabilitation Reserve	-	-	-	-	-	-	-	-	-	-	18,010	18,010	18,010	18,010	2025	2029
3	4032519101	Sanford - Main to Cannon	-	-	-	-	-	-	-	-	-	-	1,470	840	1,470	840	2025	2026

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Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
5, 10	4032519101	Grays - Barton to Community	-	-	-	-	-	-	-	-	-	-	900	900	900	900	2025	2025
14	4032519101	Scenic - Upper Paradise to Garth & Denlow	-	-	-	-	-	-	-	-	-	-	2,960	2,960	2,960	2,960	2025	2027
7	4032519101	Rymal - Upper Wentworth to Upper Sherman	-	-	-	-	-	-	-	-	-	-	3,600	2,350	3,600	2,350	2025	2027
3, 4	4032519101	Burlington & Industrial - Ottawa to Kenilworth	-	-	-	-	-	-	-	-	-	-	4,230	2,640	4,230	2,640	2025	2027
5, 10	4032519101	New Mountain Rd - Ridge to King	-	-	-	-	-	-	-	-	-	-	1,900	1,900	1,900	1,900	2025	2027
12	4032555215	Highway 403 Ramp Improvements	-	-	-	-	-	-	-	-	-	-	6,400	4,650	6,400	4,650	2025	2025
11, 12, 14	4032580583	Glancaster - Garner to Dickenson (AEGD)	-	-	-	-	-	-	-	-	-	-	12,400	1,900	12,400	1,900	2025	2026
12	4032580591	Dickenson Rd Ext - Southcote to Smith (AEGD)	-	-	-	-	-	-	-	-	-	-	3,250	-	3,250	-	2025	2026
10	4032611015	King - Stoney Brook to Highway No. 8	-	-	-	-	-	-	-	-	-	-	1,040	1,040	1,040	1,040	2026	2026
1, 13	4032611015	Osler - South St to West Park	-	-	-	-	-	-	-	-	-	-	2,000	1,550	2,000	1,550	2026	2028
3	4032611015	Industrial - Ottawa to Gage / Gage / Depew	-	-	-	-	-	-	-	-	-	-	2,060	1,420	2,060	1,420	2026	2026
6	4032611015	Upper Ottawa - Stone Church to Reno	-	-	-	-	-	-	-	-	-	-	1,670	1,670	1,670	1,670	2026	2026
8, 14	4032611015	Garth - Stone Church to LINC	-	-	-	-	-	-	-	-	-	-	990	990	990	990	2026	2026
6	4032611015	Stone Church - Upper Sherman to Upper Ottawa	-	-	-	-	-	-	-	-	-	-	1,350	1,350	1,350	1,350	2026	2026
6	4032611015	Bruce Dale - Upper Gage to Upper Ottawa	-	-	-	-	-	-	-	-	-	-	760	760	760	760	2026	2026
1	4032611016	Asset Preservation - Strathcona Neighbourhood	-	-	-	-	-	-	-	-	-	-	720	720	720	720	2026	2026
3	4032611016	Asset Preservation - Industrial Sector A and B Neighbourhood	-	-	-	-	-	-	-	-	-	-	1,170	1,170	1,170	1,170	2026	2026
8	4032611016	Asset Preservation - Rolston Neighbourhood (North Section)	-	-	-	-	-	-	-	-	-	-	2,070	2,070	2,070	2,070	2026	2026
1	4032611016	Asset Preservation - Westdale South Neighbourhood (South Section)	-	-	-	-	-	-	-	-	-	-	2,610	2,610	2,610	2,610	2026	2026
13	4032611016	Asset Preservation - York Heights Neighbourhood	-	-	-	-	-	-	-	-	-	-	2,070	2,070	2,070	2,070	2026	2026
7	4032619101	Rymal - Upper Wellington to Upper Wentworth	-	-	-	-	-	-	-	-	-	-	3,690	2,340	3,690	2,340	2026	2028
12	4032680680	McNiven - Mohawk to Golf Links	-	-	-	-	-	-	-	-	-	-	2,600	2,108	2,600	2,108	2026	2029
11	4032680684	RHBP - Dickenson - w/o Nebo to w/o Glover	-	-	-	-	-	-	-	-	-	-	5,590	2,236	5,590	2,236	2026	2027
10	4032680685	Fifty Rd - QEW to Hwy. 8	-	-	-	-	-	-	-	-	-	-	-	-	5,270	790	2032	2032
12	4032680689	Book - Southcote to Highway 6 (AEGD)	-	-	-	-	-	-	-	-	-	-	6,160	925	6,160	925	2026	2027
12	4032680692	Dickenson Rd Ext - Smith to Glancaster (AEGD)	-	-	-	-	-	-	-	-	-	-	6,600	-	6,600	-	2026	2027
3	4032711015	Sanford - Cannon to Barton	-	-	-	-	-	-	-	-	-	-	840	840	840	840	2027	2027
7	4032711015	Fennell - Upper Wentworth to Upper Sherman	-	-	-	-	-	-	-	-	-	-	590	590	590	590	2027	2027
6	4032711015	Mountain Brow Blvd - Mohawk to Limeridge	-	-	-	-	-	-	-	-	-	-	860	860	860	860	2027	2027
1, 2	4032711015	Main - Highway 403 to James	-	-	-	-	-	-	-	-	-	-	1,980	1,980	1,980	1,980	2027	2027

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Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
7, 8	4032711015	Stone Church - Upper James to Upper Sherman	-	-	-	-	-	-	-	-	-	-	1,800	1,800	1,800	1,800	2027	2027
3, 4	4032711015	King - Main to Kenilworth	-	-	-	-	-	-	-	-	-	-	1,580	1,580	1,580	1,580	2027	2027
2, 3	4032711015	Charlton - James to Sherman Access	-	-	-	-	-	-	-	-	-	-	1,260	1,260	1,260	1,260	2027	2027
5	4032711016	Asset Preservation - Battlefield Neighbourhood	-	-	-	-	-	-	-	-	-	-	1,440	1,440	1,440	1,440	2027	2027
8	4032711016	Asset Preservation - Rolston Neighbourhood (South Section)	-	-	-	-	-	-	-	-	-	-	3,240	3,240	3,240	3,240	2027	2027
4	4032711016	Asset Preservation - Rosedale Neighbourhood	-	-	-	-	-	-	-	-	-	-	3,240	3,240	3,240	3,240	2027	2027
11	4032718359	Bridge 359 - Blackheath to 495m n/o Hall Rd	-	-	-	-	-	-	-	-	-	-	120	120	345	345	2027	2030
6, 7	4032811015	Upper Gage - LINC to Mohawk	-	-	-	-	-	-	-	-	-	-	1,130	1,130	1,130	1,130	2028	2028
4	4032811015	Burlington - Tire to MTO Limit (eastbound lanes)	-	-	-	-	-	-	-	-	-	-	1,080	1,080	1,080	1,080	2028	2028
7	4032811015	Upper Sherman - LINC to Mohawk	-	-	-	-	-	-	-	-	-	-	800	800	800	800	2028	2028
3	4032811015	Charlton - Victoria to Cumberland	-	-	-	-	-	-	-	-	-	-	450	450	450	450	2028	2028
8, 14	4032811015	Stone Church - Omni to Upper James	-	-	-	-	-	-	-	-	-	-	2,430	2,430	2,430	2,430	2028	2028
4	4032811015	King - Kenilworth to RHVP	-	-	-	-	-	-	-	-	-	-	2,160	2,160	2,160	2,160	2028	2028
2, 3	4032811015	Main - James to Wentworth	-	-	-	-	-	-	-	-	-	-	1,890	1,890	1,890	1,890	2028	2028
3	4032811015	Wentworth - Charlton to King	-	-	-	-	-	-	-	-	-	-	720	720	720	720	2028	2028
15	4032811016	Asset Preservation - Waterdown Neighbourhood (Central East Section)	-	-	-	-	-	-	-	-	-	-	3,240	3,240	3,240	3,240	2028	2028
6	4032911015	Stone Church - Upper Ottawa to Dartnall	-	-	-	-	-	-	-	-	-	-	680	680	680	680	2029	2029
10	4032911015	Fruitland - Barton to South Service	-	-	-	-	-	-	-	-	-	-	450	450	450	450	2029	2029
4, 5, 6, 9	4032911015	RHVP Rehabilitation	-	-	-	-	-	-	-	-	-	-	6,300	6,300	12,600	12,600	2029	2030
5	4032911015	King - RHVP to Centennial	-	-	-	-	-	-	-	-	-	-	2,430	2,430	2,430	2,430	2029	2029
3	4032911015	Main - Wentworth to King	-	-	-	-	-	-	-	-	-	-	2,250	2,250	2,250	2,250	2029	2029
City Wide	4032911045	LINC Rehabilitation	-	-	-	-	-	-	-	-	-	-	14,400	14,400	28,800	28,800	2029	2030
3	4032919101	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmore	-	-	-	-	-	-	-	-	-	-	1,800	1,020	1,800	1,020	2029	2029
12	4032980983	Southcote - Garner to Twenty (AEGD)	-	-	-	-	-	-	-	-	-	-	3,400	500	3,400	500	2029	2029
11	4032980985	Garth Extension - Twenty to Dickenson (AEGD)	-	-	-	-	-	-	-	-	-	-	8,440	-	8,440	-	2029	2029
2	4033011015	Rebecca - Wellington to John	-	-	-	-	-	-	-	-	-	-	-	-	750	750	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	4033080080	Golf Links - McNiven to Kitty Murray	-	-	-	-	-	-	-	-	-	-	-	-	3,950	592	2030	2030
11	4033080082	Fletcher Rd - Golf Club to Binbrook	-	-	-	-	-	-	-	-	-	-	-	-	17,500	7,000	2030	2030

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Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
11	4033080085	Twenty Rd - Glancaster to Aldercrest (Upper James) (AEGD)	-	-	-	-	-	-	-	-	-	-	-	17,820	2,673	2030	2030
10	4033080086	Arvin - Jones to existing West end	-	-	-	-	-	-	-	-	-	-	-	2,560	-	2030	2030
15	4033080086	Parkside Dr Urbanization - Phase 2	-	-	-	-	-	-	-	-	-	-	-	2,940	1,180	2030	2031
10	4033080087	Highway 8 (Stoney Creek) - Dewitt to Fruitland	-	-	-	-	-	-	-	-	-	-	-	6,530	2,610	2030	2030
10	4033080088	Highway 8 (Stoney Creek) - Fruitland to East City Limit	-	-	-	-	-	-	-	-	-	-	-	20,710	8,284	2030	2030
12	4033080383	Garner Road - Hwy 2/Wilson to Fiddlers Green (AEGD)	-	-	-	-	-	-	-	-	-	-	-	20,200	3,030	2030	2030
10	4033080388	Lewis - Barton to Hwy 8	-	-	-	-	-	-	-	-	-	-	-	4,290	640	2030	2030
12	4033180180	Garner Road - Fiddlers Green to e/o Glancaster (AEGD)	-	-	-	-	-	-	-	-	-	-	-	19,920	2,988	2031	2031
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	4033280253	Arvin Ave - McNeilly to Lewis	-	-	-	-	-	-	-	-	-	-	-	3,650	-	2032	2032
10	4033280280	Jones - Barton to South Service	-	-	-	-	-	-	-	-	-	-	-	3,730	1,866	2032	2032
6, 7	4033280282	Miles Road - Rymal to Hydro Corridor	-	-	-	-	-	-	-	-	-	-	-	10,770	1,615	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	-	-	-	-	-	-	-	-	-	-	-	9,400	1,410	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

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
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	-	-	-	-	-	-	-	-	-	-	-	-	3,400	1,700	2034	2034
10	4033480482	Millen - South Service to Barton	-	-	-	-	-	-	-	-	-	-	-	-	6,120	2,448	2034	2034
11	4033480483	Trinity Church - Golf Club to Binbrook	-	-	-	-	-	-	-	-	-	-	-	-	9,030	3,612	2034	2034
11	4033480484	Twenty - Aldercrest to 600m w. of Nebo	-	-	-	-	-	-	-	-	-	-	-	-	16,300	6,520	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	-	-	-	-	-	-	-	-	-	-	-	-	2,430	970	2034	2034
12	4033480487	Carluke Rd - Fiddlers Green to Glancaster (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	6,290	943	2034	2034
11	4033480488	Garth Extension - Dickenson to Collector 2E (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	4,080	-	2034	2034
10	4033480490	Constellation Dr - Glover to McNeilly	-	-	-	-	-	-	-	-	-	-	-	-	1,770	1,060	2034	2034
12	4033480494	Twenty Rd Ext - Southcote to Glancaster (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	14,300	-	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

City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
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
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
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
6	42421TBD	A/R - Carson / Landron	-	-	-	-	1,020	-	-	-	-	-	-	-	1,020	-	2021	2021
6	42421TBD	A/R - East 43rd - Fennell to Queensdale	-	-	-	-	600	-	-	-	-	-	-	-	600	-	2021	2021
10	4661820822	New Traffic Signal - Fifty @ North Service Rd	80	80	-	-	270	12	-	-	-	-	-	-	350	92	2018	2021
10	4661820823	New Traffic Signal - Fruitland @ North Service Rd	80	80	-	-	270	12	-	-	-	-	-	-	350	92	2018	2021

City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
City Wide	4662020540	Traffic Signal Modernization Coordinated with Construction	-	-	-	-	300	300	1,050	1,050	-	-	530	530	1,880	1,880	2020	Ongoing
City Wide	4662120008	New Traffic Signal - Miscellaneous Locations	-	-	-	-	750	38	-	-	-	-	-	-	750	38	2021	2021
11	4662120123	New Traffic Signal - Nebo @ Twenty Rd	-	-	-	-	250	12	-	-	-	-	-	-	250	12	2021	2021
11	4662120124	New Traffic Signal - RR#56 @ Kirk Road	-	-	-	-	300	14	-	-	-	-	-	-	300	14	2021	2021
10	4662120125	New Traffic Signal - South Service Rd @ Vince Mazza Way	-	-	-	-	200	10	-	-	-	-	-	-	200	10	2021	2021
3	4662120132	Wentworth St Modifications	-	-	-	-	100	100	-	-	-	-	-	-	100	100	2021	2021
13	4662220223	New Traffic Signal - York @ Old Guelph	-	-	-	-	-	-	500	24	-	-	-	-	500	24	2022	2022
Total:			47,020	9,254	-	-	55,540	13,862	15,380	11,395	40,850	36,556	390,870	291,635	926,385	547,108		
Total: Roads			70,639	25,633	102,560	60,849	111,930	62,301	74,020	63,142	77,960	66,725	570,970	452,337	1,821,004	1,304,200		
Total: All Departments			70,639	25,633	102,560	60,849	111,930	62,301	74,020	63,142	77,960	66,725	570,970	452,337	1,821,004	1,304,200		

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded
Project Name: Rymal - Fletcher to Upper Centennial

Project ID: 4031580589

Category: Coordinated - Network Extension Projects

Ward(s): 9

Objective:

Urbanization of Rymal Road East in accordance with Class EA. This project is to be coordinated with storm sewer and sanitary sewer installation. Semi-urbanization of RR 56, with widening to 4 lanes, sidewalk on west side, streetlighting, intersection control at south end. 2019 DC Background Study, Item 44 (100% DC)

Start Date: 2015

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2013

Program Type: Development

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	10,890		10,890										
Design	300	300											
Internal Resources/Staffing	70	70											
Land/Property	300	300											
Utilities Co-ordination	100	100											
Total: Expenses	11,660	770	10,890										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non Res DEBT	4,356		4,356										
Dev Charges - Non-Res-TCA	325	325											
Dev Charges - Res DEBT	4,356		4,356										
Dev Charges - Res-TCA	325	325											
Total: Revenues	9,362	650	8,712										

Net Cost	2,298	120	2,178	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	2,178		2,178										
From Operating Fund	120	120											
Total: Financing Sources	2,298	120	2,178										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

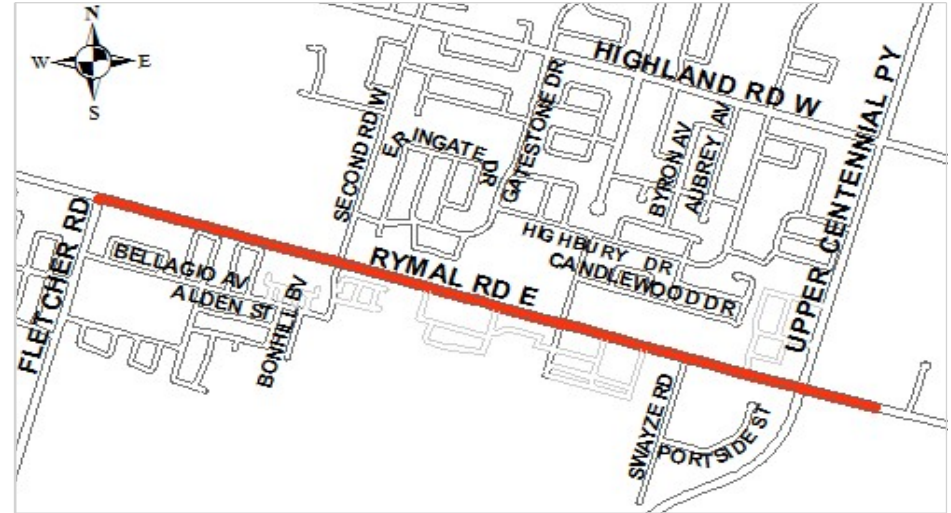
Division/Department: Roads - Public Works Tax Funded
Project Name: Rymal - Fletcher to Upper Centennial

Project ID: 4031580589

Category: Coordinated - Network Extension Projects
Ward(s): 9

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	75.0		
Staffing Impacts (F.T.E)	.3		

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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031618090

Category: Bridge Rehabilitation

Project Name: Bridge 090 - McMurray St, 100m s/o of Hatt St

Ward(s): 13

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: 2016

Completion Date: 2020

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2011

Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	450		450										
Design	150	150											
Internal Resources/Staffing	30	30											
Other Capital Expenditures	90	90											
Total: Expenses	720	270	450										

Net Cost	720	270	450	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	540	90	450										
From Operating Fund	10	10											
Total: Financing Sources	550	100	450										

Funding Required	170	170	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031619104

Category: Coordinated - Replacement Projects

Project Name: Highway 8 - Hillcrest to Park

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 sewer upgrades.

Start Date: 2016

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2016

Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Bike Lane - Construction	110		110										
Construction	670		670										
Design	230	230											
Rates Policy	520		520										
Total: Expenses	1,530	230	1,300										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	230	230											
Rates Policy	520		520										
Total: Revenues	750	230	520										

Net Cost	780	0	780	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	780		780										
Total: Financing Sources	780		780										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Highway 8 - Hillcrest to Park

Project ID: 4031619104

Category: Coordinated - Replacement Projects
Ward(s): 13

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031710715

Category: Traffic Engineering

Project Name: Railway Crossings Upgrades

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 Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,500	1,500	500	500									
Total: Expenses	2,500	1,500	500	500									
Net Cost	2,500	1,500	500	500	0	0	0	0	0	0	0	0	0
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,000	500	500										
Total: Financing Sources	1,000	500	500										
Funding Required	1,500	1,000	0	500	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded
Project Name: RR 56 - Rymal to south limit of ROPA 9

Project ID: 4031780789

Category: Coordinated - Network Extension Projects
Ward(s): 9, 11

Objective:
 Urbanization and widening of Regional Road 56 from Rymal Road to south limit of ROPA 9 including traffic control at the intersection of RR 56 and future Terryberry Road. 2019 DC Background Study, Item 72 (85% DC)

Start Date: 2017
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2017
Program Type: Development

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,720		5,720										
Design	200	200											
Internal Resources/Staffing	20	20											
Total: Expenses	5,940	220	5,720										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non Res DEBT	2,428		2,428										
Dev Charges - Non-Res-TCA	93	93											
Dev Charges - Res DEBT	2,428		2,428										
Dev Charges - Res-TCA	94	94											
Total: Revenues	5,043	187	4,856										

Net Cost	897	33	864	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	864		864										
Total: Financing Sources	864		864										

Funding Required	33	33	0	0	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031780789

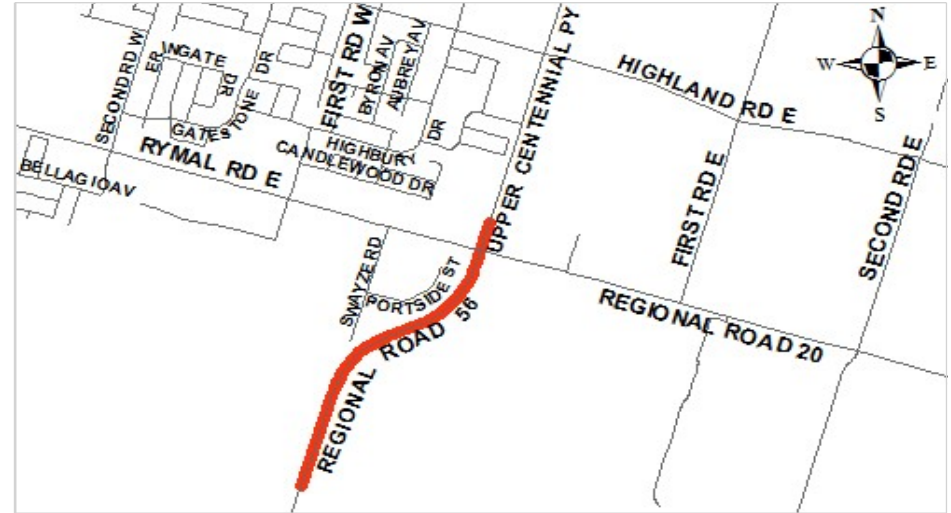
Category: Coordinated - Network Extension Projects

Project Name: RR 56 - Rymal to south limit of ROPA 9

Ward(s): 9, 11

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	43.0		
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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031817644

Category: Replacement Project

Project Name: Claremont Access - Bin Wall Removal Phase 1

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: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,500		4,500										
Consultant	150	150											
Design	250	250											
Internal Resources/Staffing	50	50											
Total: Expenses	4,950	450	4,500										

Net Cost	4,950	450	4,500	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	4,500		4,500										
From Operating Fund	280	280											
Total: Financing Sources	4,780	280	4,500										

Funding Required	170	170	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 089 - Creighton Rd, 30 m s/o Mill St

Project ID: 4031818089

Category: Bridge Rehabilitation

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: 2018
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900				900								
Consultant	155	155											
Design	60		60										
Internal Resources/Staffing	20	20											
Other Capital Expenditures	25	25											
Total: Expenses	1,160	200	60		900								

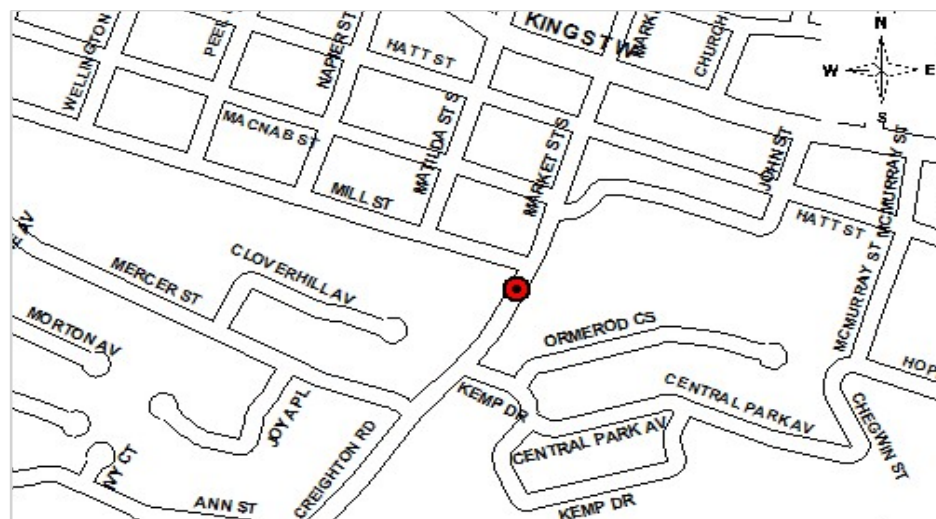
Net Cost	1,160	200	60	0	900	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	60		60										
Total: Financing Sources	60		60										

Funding Required	1,100	200	0	0	900	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031818150

Category: Bridge Rehabilitation

Project Name: Bridge 150 - Tapleystown Rd, 550m n/o Green Mountain Rd E

Ward(s): 9

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: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	200	60	140										
Consultant	155	155											
Internal Resources/Staffing	20	20											
Other Capital Expenditures	25	25											
Total: Expenses	400	260	140										

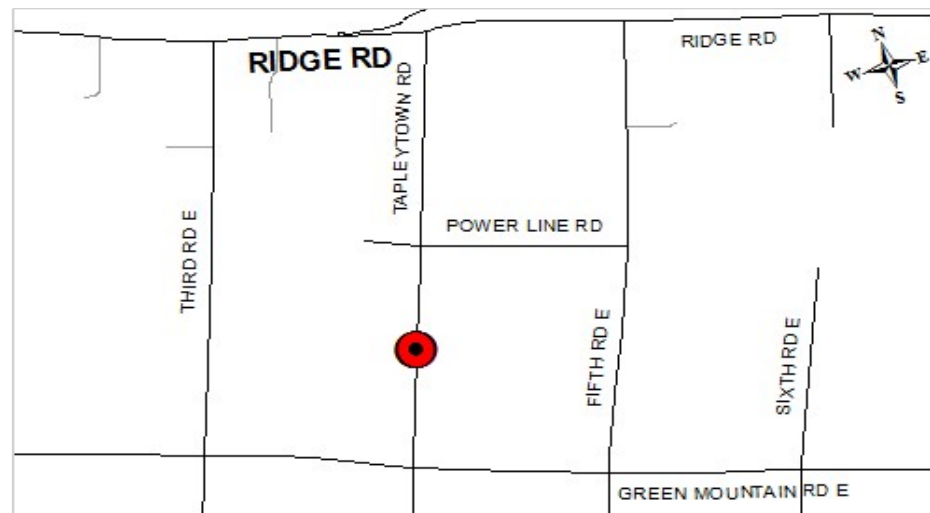
Net Cost	400	260	140	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	140		140										
Total: Financing Sources	140		140										

Funding Required	260	260	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031818296

Category: Bridge Rehabilitation

Project Name: Bridge 296 - Governors Rd, 45m e/o Ogilvie St

Ward(s): 13

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: 2022

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2017

Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,170				1,170								
Design	160		160										
Internal Resources/Staffing	20	20											
Other Capital Expenditures	150	150											
Total: Expenses	1,500	170	160		1,170								

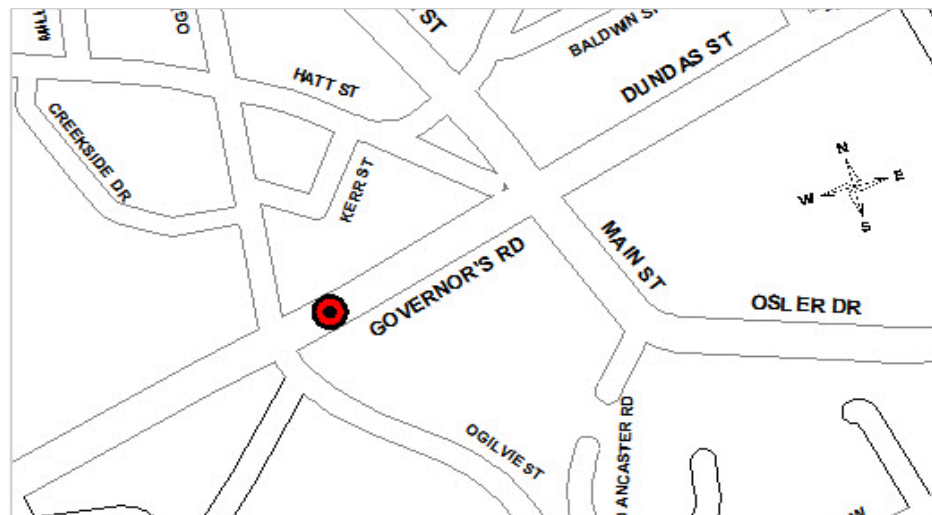
Net Cost	1,500	170	160	0	1,170	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	160		160										
Total: Financing Sources	160		160										

Funding Required	1,340	170	0	0	1,170	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 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: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,040	960	80										
Design	90	90											
Internal Resources/Staffing	110	110											
Total: Expenses	1,240	1,160	80										

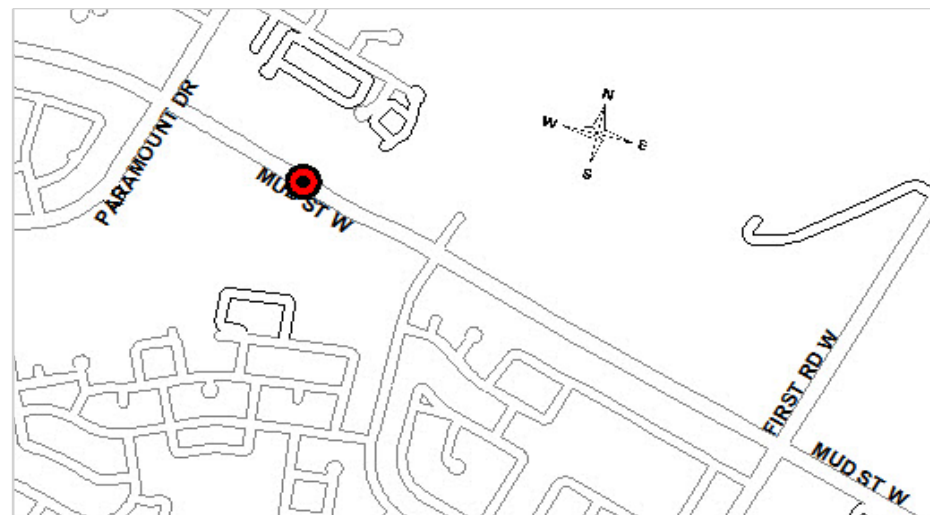
Net Cost	1,240	1,160	80	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	980	900	80										
From Operating Fund	100	100											
Total: Financing Sources	1,080	1,000	80										

Funding Required	160	160	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 407 - Queenston Rd, 320m e/o Lake Ave

Project ID: 4031818407

Category: Bridge Rehabilitation

Ward(s): 5

Objective:
Based on the OSIM bridge inspection, it has been determined that the existing culvert 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: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	270	60	210										
Consultant	90	90											
Internal Resources/Staffing	15	15											
Other Capital Expenditures	25	25											
Total: Expenses	400	190	210										

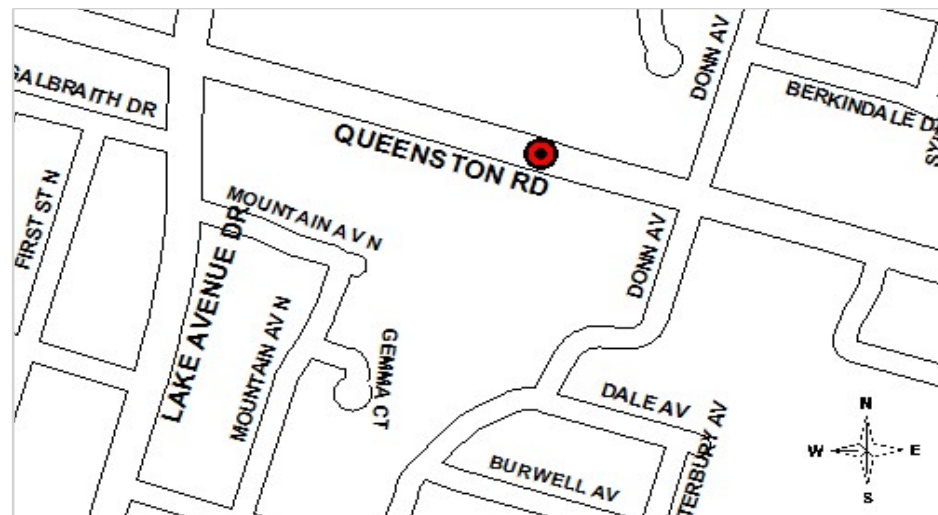
Net Cost	400	190	210	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	210		210										
Total: Financing Sources	210		210										

Funding Required	190	190	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd

Project ID: 4031818444

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: 2018
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	154	44	110										
Design	115	115											
Internal Resources/Staffing	15	15											
Total: Expenses	284	174	110										

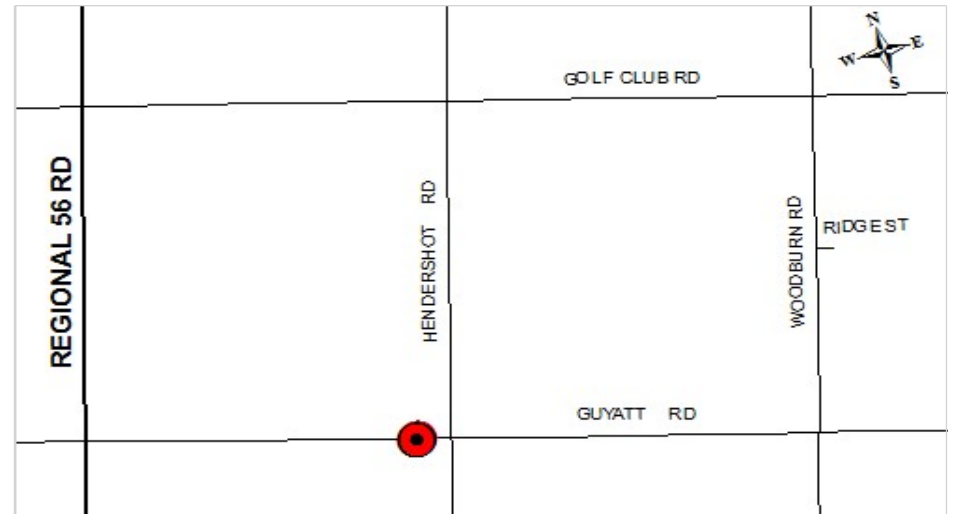
Net Cost	284	174	110	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	110		110										
Total: Financing Sources	110		110										

Funding Required	174	174	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Cedar / Fern / Braeheid

Project ID: 4031911023

Category: Coordinated - Rehabilitation Projects
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: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,580	900	680										
Total: Expenses	1,580	900	680										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	900	900											
Total: Revenues	900	900											

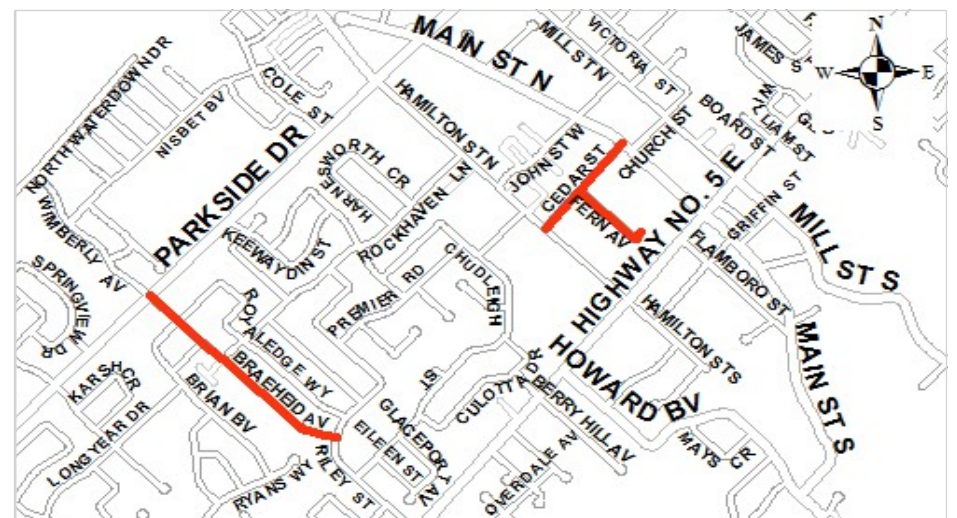
Net Cost	680	0	680	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	680		680										
Total: Financing Sources	680		680										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 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

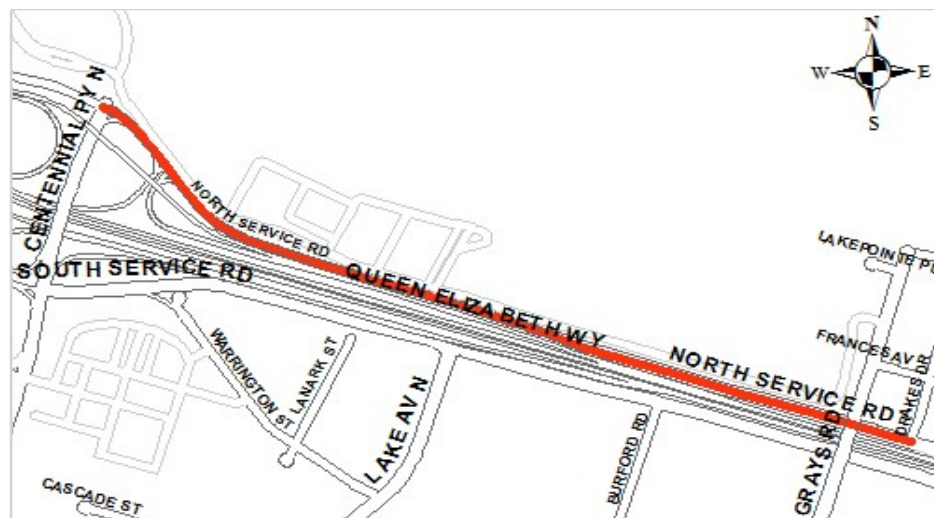
Objective:
The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs.

Start Date: 2019
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,380	810	570										
Internal Resources/Staffing	90	90											
Total: Expenses	1,470	900	570										
Net Cost	1,470	900	570	0	0	0	0	0	0	0	0	0	0
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	1,380	810	570										
From Operating Fund	90	90											
Total: Financing Sources	1,470	900	570										
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,030			1,030									
Design	90	90											
Internal Resources/Staffing	10	10											
Utilities Co-ordination	90		90										
Total: Expenses	1,220	100	90	1,030									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Rates Policy	430			430									
Total: Revenues	430			430									

Net Cost	790	100	90	600	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	90		90										
From Operating Fund	100	100											
Total: Financing Sources	190	100	90										

Funding Required	600	0	0	600	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

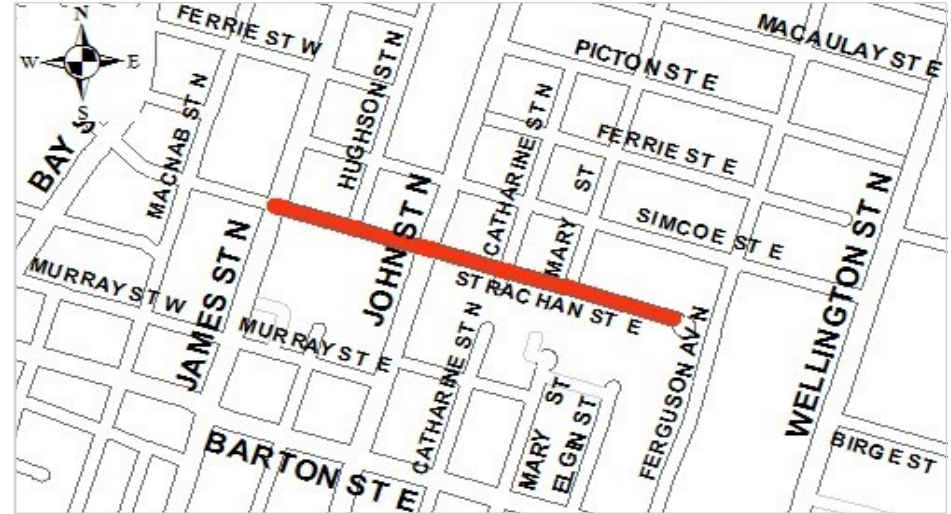
Division/Department: Roads - Public Works Tax Funded
Project Name: Strachan - James to east end

Project ID: 4031911028

Category: Coordinated - Replacement Projects
Ward(s): 2

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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

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. Subject to Metrolinx funding.

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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Bike Lane - Construction	200		200										
Construction	1,700		1,700										
Construction - LRT	1,100		1,100										
Design	90	90											
Total: Expenses	3,090	90	3,000										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Provincial Grants/Subsidies	1,190	90	1,100										
Total: Revenues	1,190	90	1,100										

Net Cost	1,900	0	1,900	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	1,900		1,900										
Total: Financing Sources	1,900		1,900										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: York - Caroline to Dundurn & Cannon - James to York

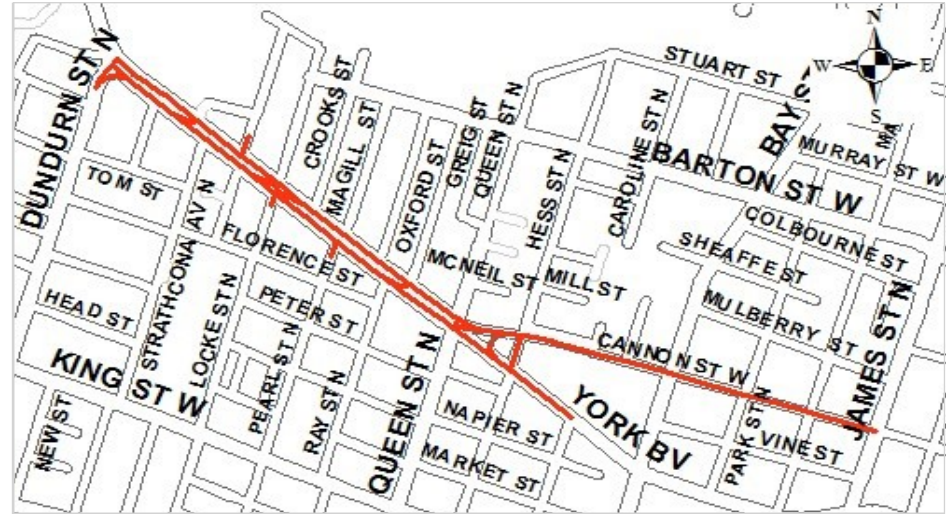
Project ID: 4031911029

Category: Rehabilitation Project

Ward(s): 1, 2

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
Net Cost	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	180	180	180	180	180	180	180	180	2,700

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700

Net Cost	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										

Funding Required	4,320	0	0	180	180	180	180	180	180	180	180	180	2,700
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 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: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
Net Cost	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	180	180	180	180	180	180	180	180	2,700

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700

Net Cost	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										

Funding Required	4,320	0	0	180	180	180	180	180	180	180	180	180	2,700
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 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.

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)

Start Date: 2019
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700

Net Cost	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										

Funding Required	4,320	0	0	180	180	180	180	180	180	180	180	180	2,700
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 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: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
Net Cost	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	180	180	180	180	180	180	180	180	2,700

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
Net Cost	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	180	180	180	180	180	180	180	180	2,700

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
Net Cost	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	180	180	180	180	180	180	180	180	2,700

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
Net Cost	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	180	180	180	180	180	180	180	180	2,700

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700

Net Cost	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										

Funding Required	4,320	0	0	180	180	180	180	180	180	180	180	180	2,700
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031911611

Category: Rehabilitation Project

Project Name: Council Priority - Ward 11 Minor Rehabilitation

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: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
Net Cost	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	180	180	180	180	180	180	180	180	2,700

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
Net Cost	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	180	180	180	180	180	180	180	180	2,700

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
Net Cost	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	180	180	180	180	180	180	180	180	2,700

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
Net Cost	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	180	180	180	180	180	180	180	180	2,700

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700

Net Cost	4,700	200	180	180	180	180	180	180	180	180	180	180	2,700
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										

Funding Required	4,320	0	0	180	180	180	180	180	180	180	180	180	2,700
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900				900								
Design	150	150											
Internal Resources/Staffing	20	20											
Utilities Co-ordination	150		150										
Total: Expenses	1,220	170	150		900								

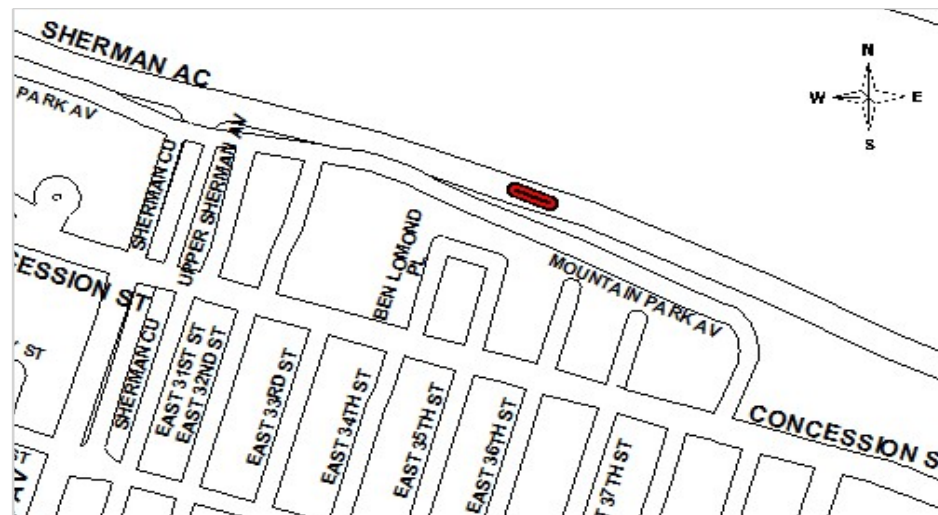
Net Cost	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	1,220	170	150	0	900	0	0	0	0	0	0	0	0

Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	320	170	150										
Total: Financing Sources	320	170	150										

Funding Required	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	900	0	0	0	900	0	0	0	0	0	0	0	0

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	680				680								
Design	150		150										
Internal Resources/Staffing	5	5											
Other Capital Expenditures	25	25											
Total: Expenses	860	30	150		680								

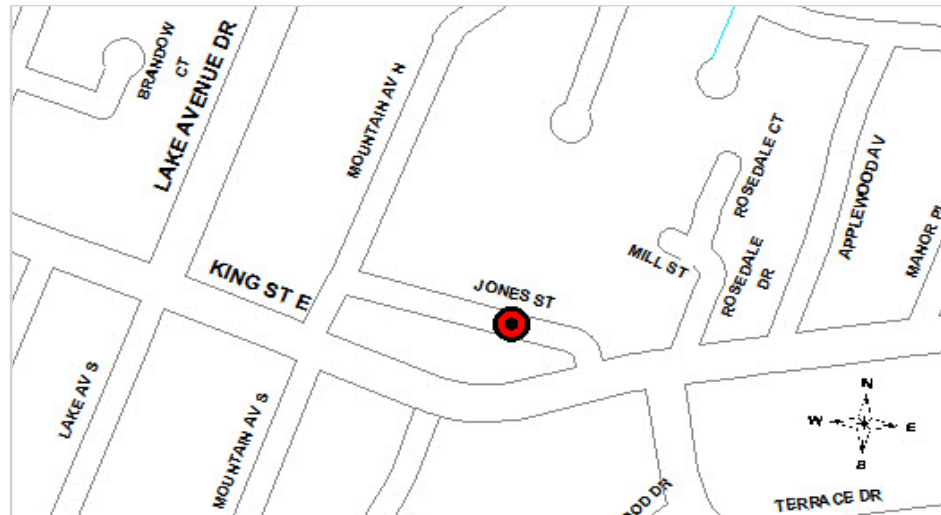
Net Cost	860	30	150	0	680	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180	30	150										
Total: Financing Sources	180	30	150										

Funding Required	680	0	0	0	680	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	700				700								
Consultant	130	130											
Design	150		150										
Internal Resources/Staffing	20	20											
Other Capital Expenditures	20	20											
Total: Expenses	1,020	170	150		700								

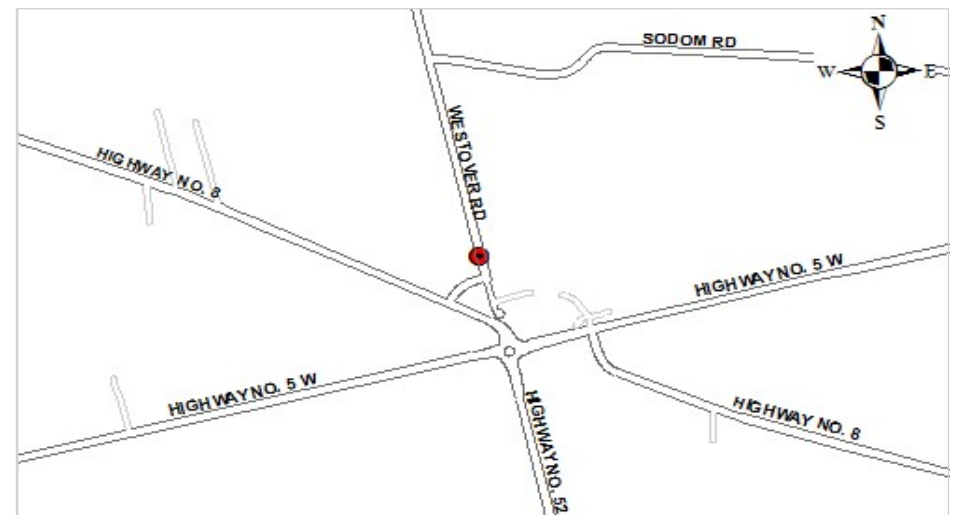
Net Cost	1,020	170	150	0	700	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	320	170	150										
Total: Financing Sources	320	170	150										

Funding Required	700	0	0	0	700	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,000	2,000	3,000										
Total: Expenses	5,000	2,000	3,000										

Net Cost	5,000	2,000	3,000	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	5,000	2,000	3,000										
Total: Financing Sources	5,000	2,000	3,000										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,780			3,780									
Design	90	90											
Internal Resources/Staffing	10	10											
Utilities Co-ordination	90		90										
Total: Expenses	3,970	100	90	3,780									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Rates Policy	1,700			1,700									
Total: Revenues	1,700			1,700									

Net Cost	2,270	100	90	2,080	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	90		90										
From Operating Fund	100	100											
Total: Financing Sources	190	100	90										

Funding Required	2,080	0	0	2,080	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

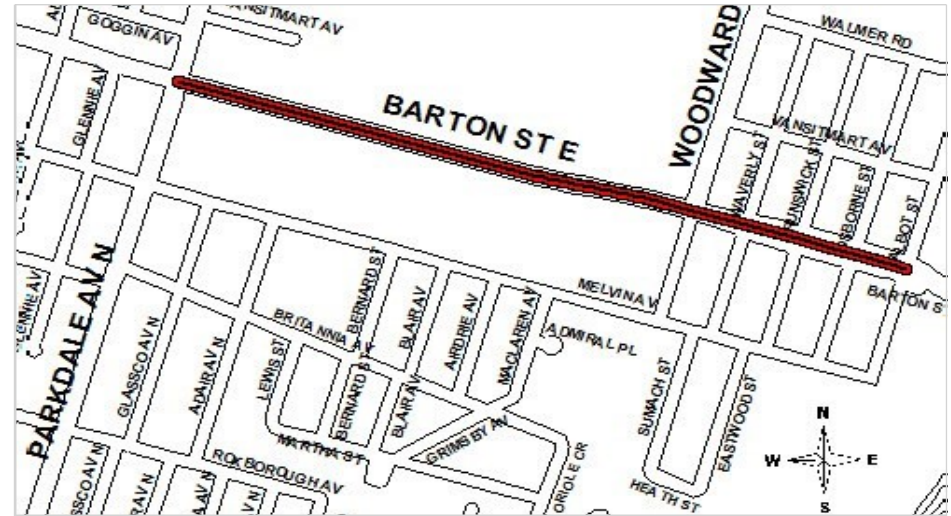
Division/Department: Roads - Public Works Tax Funded
Project Name: Barton - Parkdale to Talbot

Project ID: 4031919110

Category: Coordinated - Replacement Projects
Ward(s): 4

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031919115

Category: Coordinated - Replacement Projects

Project Name: Delena / Beland / Dunsmure

Ward(s): 4

Objective:

The roadway (Delena and Beland) has become structurally deficient and is in need of reconstruction. This project is to be coordinated with watermain replacement. Dunsmure 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: Yes

Capital Budget Initiation: 2019

Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,420			1,420									
Design	90	90											
Internal Resources/Staffing	10	10											
Rates Policy	930			930									
Utilities Co-ordination	90		90										
Total: Expenses	2,540	100	90	2,350									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,000			1,000									
Rates Policy	930			930									
Total: Revenues	1,930			1,930									

Net Cost	610	100	90	420	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	90		90										
From Operating Fund	100	100											
Total: Financing Sources	190	100	90										

Funding Required	420	0	0	420	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

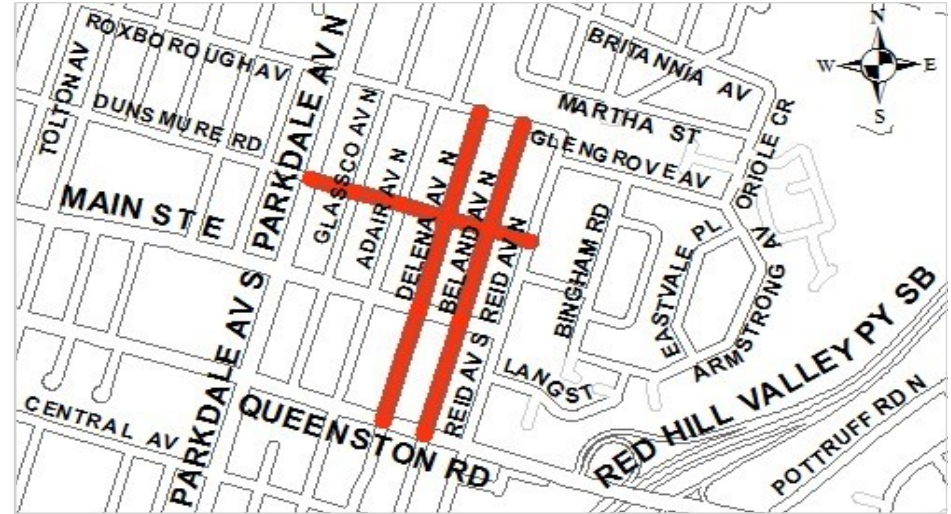
Division/Department: Roads - Public Works Tax Funded
Project Name: Delena / Beland / Dunsmore

Project ID: 4031919115

Category: Coordinated - Replacement Projects
Ward(s): 4

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,100		1,100										
Design	90	90											
Internal Resources/Staffing	10	10											
Rates Policy	700		700										
Total: Expenses	1,900	100	1,800										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Rates Policy	700		700										
Total: Revenues	700		700										

Net Cost	1,200	100	1,100	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	1,100		1,100										
From Operating Fund	100	100											
Total: Financing Sources	1,200	100	1,100										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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CITY OF HAMILTON 2020-2044 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

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Design	140	90	50										
Internal Resources/Staffing	10	10											
Total: Expenses	150	100	50										

Net Cost	150	100	50	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	150	100	50										
Total: Financing Sources	150	100	50										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 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): 9, 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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	30		30										
Design	150	150											
Total: Expenses	180	150	30										

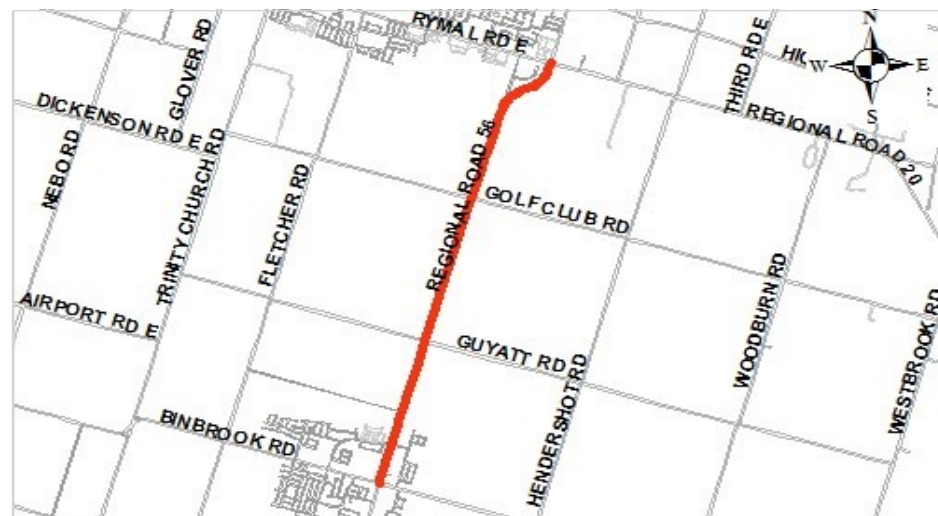
Net Cost	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	180	150	30	0	0	0	0	0	0	0	0	0	0

Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180	150	30										
Total: Financing Sources	180	150	30										

Funding Required	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	0	0	0	0	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Design	145	115	30										
Internal Resources/Staffing	15	15											
Total: Expenses	160	130	30										

Net Cost	160	130	30	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	160	130	30										
Total: Financing Sources	160	130	30										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Design	175	75	100										
Internal Resources/Staffing	5	5											
Total: Expenses	180	80	100										

Net Cost	180	80	100	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180	80	100										
Total: Financing Sources	180	80	100										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031957944

Category: Technical Services Projects

Project Name: PW Asset Management (PW-AM) System Implementation

Ward(s): City Wide

Objective:

This project focuses 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. Phase 2 was approved Q2 2019; Council approval of Phase 3 is expected Q4 2019. See report PW19035 FCS19040 for estimated cost savings.

Start Date: 2019

Completion Date: 2023

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Computer Technology

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	1,860	435	435	330	330	330							
Other Capital Expenditures	1,900	315	565	340	340	340							
Total: Expenses	3,760	750	1,000	670	670	670							
Net Cost	3,760	750	1,000	670	670	670	0	0	0	0	0	0	0
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,750	750	1,000										
Total: Financing Sources	1,750	750	1,000										
Funding Required	2,010	0	0	670	670	670	0	0	0	0	0	0	0

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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. 2019 DC Background Study, Item 105 (85% DC)

Start Date: 2019
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Development

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,000	1,500	1,500										
Total: Expenses	3,000	1,500	1,500										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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										

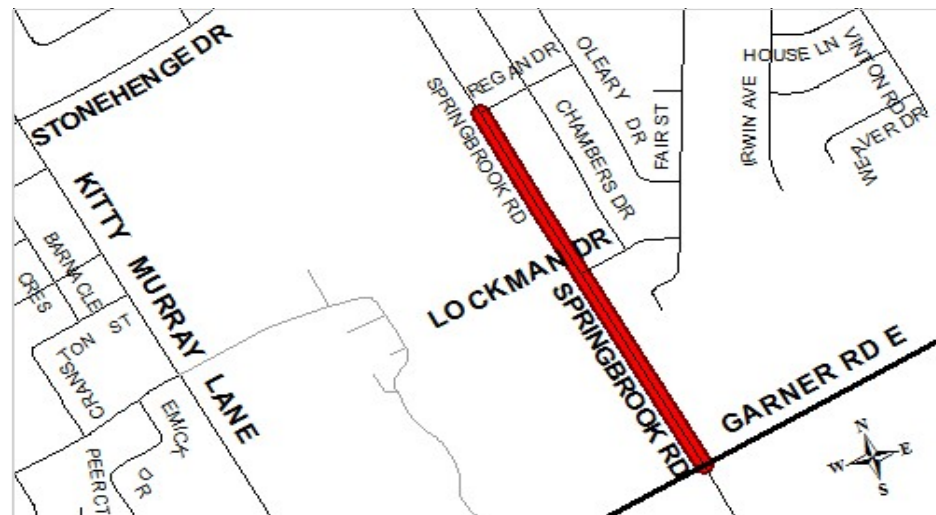
Net Cost	445	225	220	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	445	225	220										
Total: Financing Sources	445	225	220										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Engineering Services Staffing Costs - Road

Project ID: 4032001099

Category: Annual Projects
Ward(s): City Wide

Objective:

To fund Engineering Services staffing costs through capital for work on road related capital projects, both in-year and future. In the past, these charges were built into in-year approved capital projects on a pro-rated basis. In order to provide more transparency and capture staffing costs for future works in a more accurate way, these staffing costs are now reflected in this project and removed from all other individual Engineering Services projects.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Other

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Internal Resources/Staffing	139,250		5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	83,550
Total: Expenses	139,250		5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	83,550
Net Cost	139,250	0	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	83,550
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	5,570		5,570										
Total: Financing Sources	5,570		5,570										
Funding Required	133,680	0	0	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	83,550

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Major Road Maintenance Program

Project ID: 4032010005

Category: Programs & Contracts T.O.M.
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: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	12,500		500	500	500	500	500	500	500	500	500	500	7,500
Total: Expenses	12,500		500	500	500	500	500	500	500	500	500	500	7,500

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	500		500										
Total: Revenues	500		500										

Net Cost	12,000	0	0	500	500	500	500	500	500	500	500	500	7,500
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Funding Required	12,000	0	0	500	500	500	500	500	500	500	500	500	7,500
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032010006

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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	6,750		270	270	270	270	270	270	270	270	270	270	4,050
Total: Expenses	6,750		270	270	270	270	270	270	270	270	270	270	4,050

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	250		250										
Total: Revenues	250		250										

Net Cost	6,500	0	20	270	270	270	270	270	270	270	270	270	4,050
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	20		20										
Total: Financing Sources	20		20										

Funding Required	6,480	0	0	270	270	270	270	270	270	270	270	270	4,050
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032010012

Category: Traffic Operations

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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Traffic Operations

2020 Scope:

TBD by the rail authorities

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,750		150	150	150	150	150	150	150	150	150	150	2,250
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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Sherman - King to south end

Project ID: 4032011013

Category: Coordinated - Rehabilitation Projects
Ward(s): 3

Objective:
Metrolinx has initiated watermain installation works along Sherman Ave. The City will coordinate the resurfacing of the south end of Sherman Ave with the Metrolinx works. Coordinating the resurfacing of the south end of Sherman Ave is a cost-effective method as it may result in cost-savings through traffic control and mobilization costs. Subject to Metrolinx funding.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	410		410										
Construction - LRT	490		490										
Total: Expenses	900		900										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Provincial Grants/Subsidies	490		490										
Total: Revenues	490		490										

Net Cost	410	0	410	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	410		410										
Total: Financing Sources	410		410										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Sherman - King to south end

Project ID: 4032011013

Category: Coordinated - Rehabilitation Projects
Ward(s): 3

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032011014

Category: Coordinated - Rehabilitation Projects

Project Name: Wentworth - Wilson to King

Ward(s): 3

Objective:

Metrolinx has initiated watermain installation works along Wentworth St. The City will coordinate the resurfacing of the two side street approaches (Nightingale St and King William St) with the Metrolinx works. Coordinating the resurfacing of the two approaches is a cost-effective method as it may result in cost-savings through traffic control and mobilization costs. Subject to Metrolinx funding.

Start Date: 2020

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	10		10										
Construction - LRT	110		110										
Total: Expenses	120		120										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Provincial Grants/Subsidies	110		110										
Total: Revenues	110		110										

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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Wentworth - Wilson to King

Project ID: 4032011014

Category: Coordinated - Rehabilitation Projects
Ward(s): 3

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4032011015 **Category:** Coordinated - Replacement Projects
Project Name: Main -Queenston Traffic Circle to Delena & Rosewood **Ward(s):** 4

Objective:
 Metrolinx has initiated watermain installation works along Main St E and Rosewood Rd. The City will coordinate additional resurfacing of sections of Main St E, as well as the reconstruction of Main St E, from Rosewood to Adeline, in coordination with sewer upgrades, not already included in Metrolinx works. Coordinating the resurfacing/reconstruction of Main St E is a cost-effective method as it may result in cost-savings through traffic control and mobilization costs. Subject to Metrolinx funding.

Start Date: 2019
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	740		740										
Construction - LRT	850		850										
Rates Policy	300		300										
Total: Expenses	1,890		1,890										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Provincial Grants/Subsidies	850		850										
Rates Policy	300		300										
Total: Revenues	1,150		1,150										

Net Cost	740	0	740	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	740		740										
Total: Financing Sources	740		740										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032011015

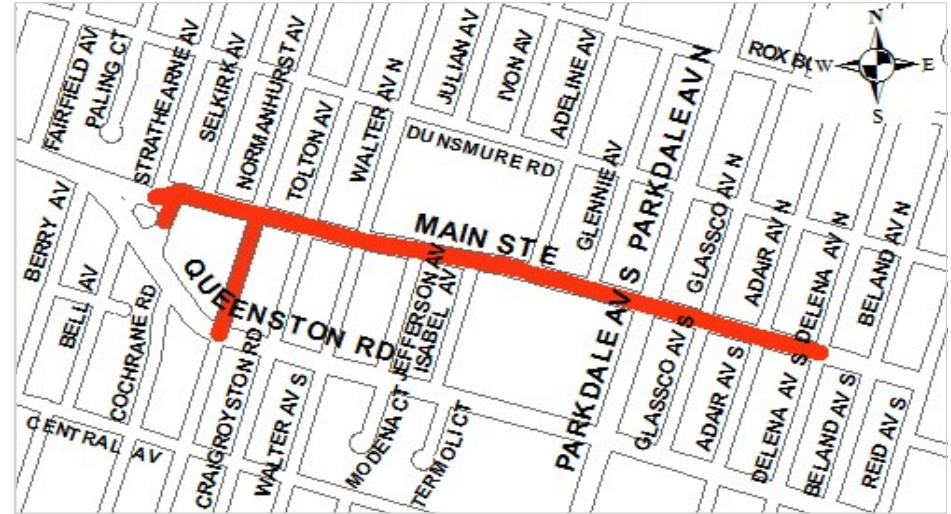
Category: Coordinated - Replacement Projects

Project Name: Main -Queenston Traffic Circle to Delena & Rosewood

Ward(s): 4

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Beach Boulevard - Woodward to Eastport

Project ID: 4032011017

Category: Rehabilitation Project
Ward(s): 5

Objective:
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: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2001
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Bike Lane - Construction	430		430										
Construction	2,270		2,270										
Total: Expenses	2,700		2,700										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	500		500										
Total: Revenues	500		500										

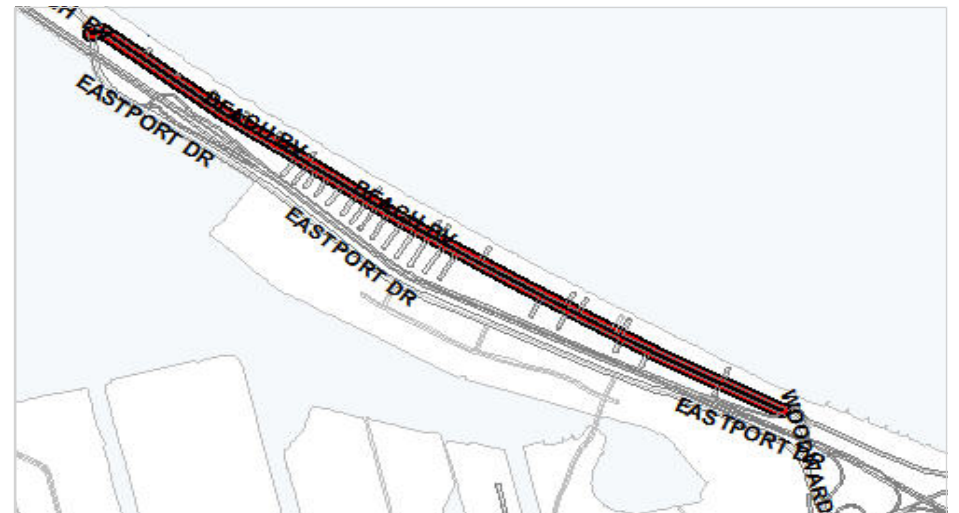
Net Cost	2,200	0	2,200	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	2,200		2,200										
Total: Financing Sources	2,200		2,200										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Book - Southcote to Glancaster

Project ID: 4032011018

Category: Rehabilitation Project
Ward(s): 12

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: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Rural Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	610		610										
Total: Expenses	610		610										

Net Cost	610	0	610	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	610		610										
Total: Financing Sources	610		610										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Claremont Access – Inverness to Main

Project ID: 4032011020

Category: Rehabilitation Project
Ward(s): 2, 3, 8

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 is to be coordinated with binwall removal.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,780		2,780										
Design	100		100										
Total: Expenses	2,880		2,880										

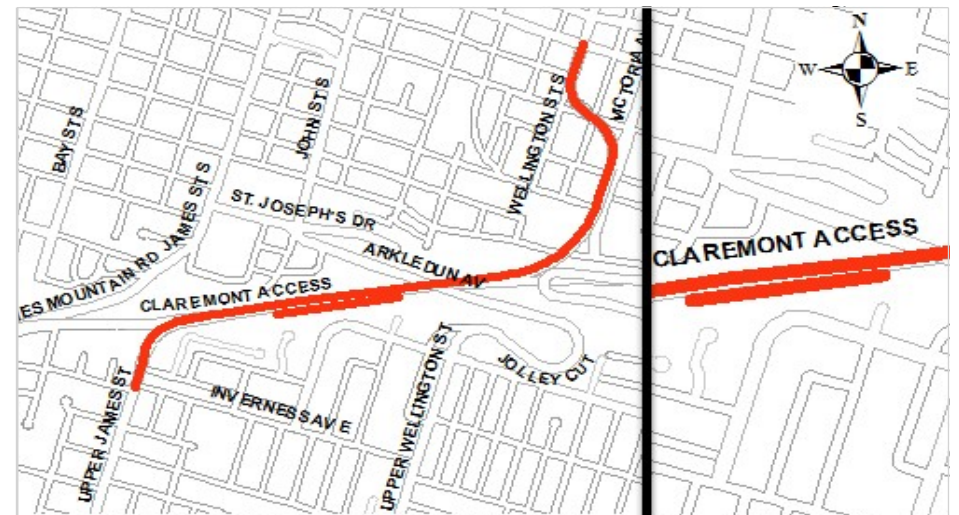
Net Cost	2,880	0	2,880	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	2,880		2,880										
Total: Financing Sources	2,880		2,880										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032011021

Category: Rehabilitation Project

Project Name: Dundas - First to Hamilton-Burlington boundary

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.

Start Date: 2020

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,910	1,910	2,000										
Internal Resources/Staffing	220	220											
Total: Expenses	4,130	2,130	2,000										

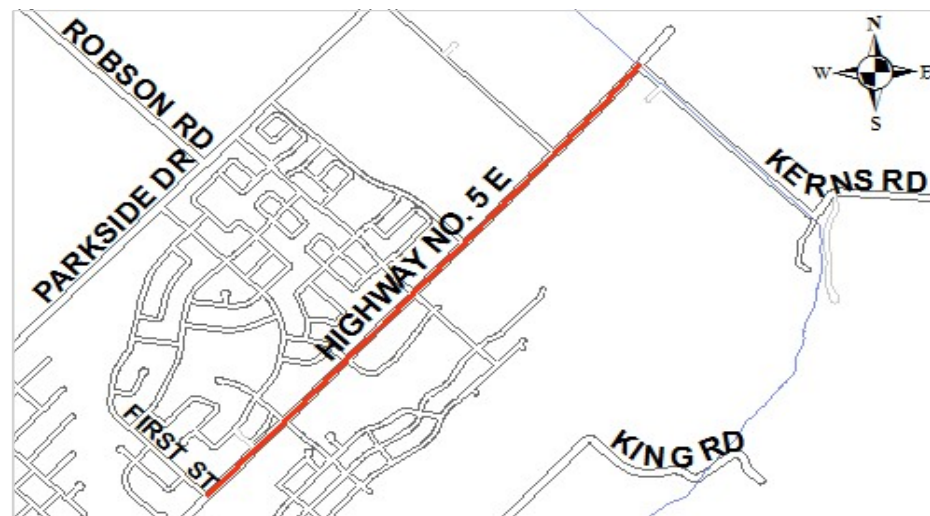
Net Cost	4,130	2,130	2,000	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	2,000		2,000										
Total: Financing Sources	2,000		2,000										

Funding Required	2,130	2,130	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032011024

Category: Rehabilitation Project

Project Name: Fifty Road Escarpment Access

Ward(s): 10

Objective:

The roadway has become surface deficient and is in need of resurfacing and base repairs, in coordination with slope stabilization. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. Coordination with the Conservation Authority and Niagara Escarpment Commission will be required.

Start Date: 2020

Completion Date: 2022

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2016

Program Type: Rural Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,100				2,100								
Consultant	140		140										
Design	140			140									
Total: Expenses	2,380		140	140	2,100								

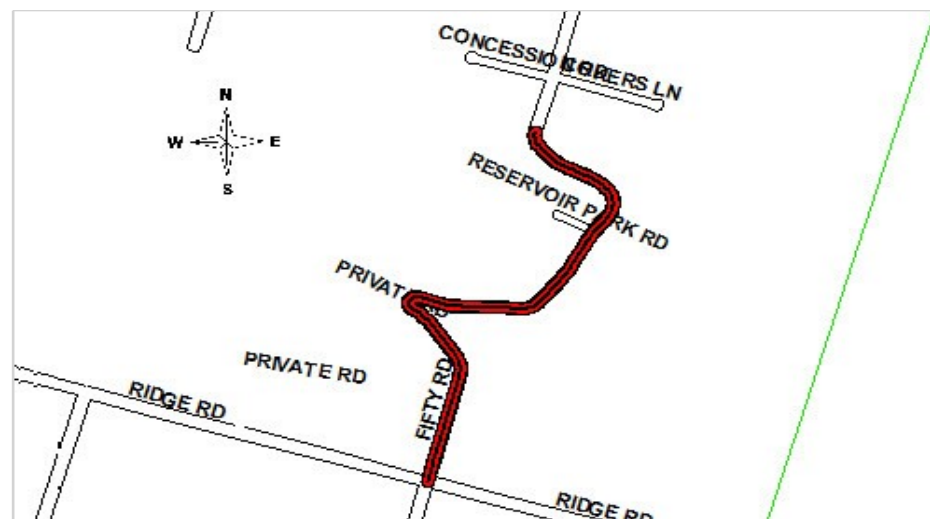
Net Cost	2,380	0	140	140	2,100	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	140		140										
Total: Financing Sources	140		140										

Funding Required	2,240	0	0	140	2,100	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032011025

Category: Rehabilitation Project

Project Name: Galbraith / Second Street N

Ward(s): 5

Objective:

The roadways 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: 2020

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Council Priority -

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	580		580										
Total: Expenses	580		580										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Reserves	30		30										
From WIP Transfers	550		550										
Total: Revenues	580		580										

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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032011026

Category: Rehabilitation Project

Project Name: Mud - Paramount to Upper Centennial Parkway

Ward(s): 9

Objective:

The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve rideability 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: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2005
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,475		2,475										
Design	135		135										
Total: Expenses	2,610		2,610										

Net Cost	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	2,610	0	2,610	0	0	0	0	0	0	0	0	0	0

Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	2,610		2,610										
Total: Financing Sources	2,610		2,610										

Funding Required	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	0	0	0	0	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded
Project Name: Southcote - Garner to Highway 403 Bridge

Project ID: 4032011028

Category: Coordinated - Network Extension Projects
Ward(s): 12

Objective:

The roadway has become structurally deficient and is in need of reconstruction. In conjunction with the Southcote Road EA, the roadway requires reconstruction and urbanization to a three (3) lane profile to improve the level-of-service, operation and safety, as well as reduce maintenance costs. This project is to be coordinated with watermain upgrades.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2001
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,060				3,060								
Utilities Co-ordination	680		140	540									
Total: Expenses	3,740		140	540	3,060								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	1,122		42	162	918								
Dev Charges - Res-TCA	1,122		42	162	918								
Total: Revenues	2,244		84	324	1,836								

Net Cost	1,496	0	56	216	1,224	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	56		56										
Total: Financing Sources	56		56										

Funding Required	1,440	0	0	216	1,224	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032011028

Category: Coordinated - Network Extension Projects

Project Name: Southcote - Garner to Highway 403 Bridge

Ward(s): 12

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			35.0
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 2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded
Project Name: Asset Preservation - Central Neighbourhood

Project ID: 4032011029

Category: Rehabilitation Project
Ward(s): 2

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: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	560		560										
Total: Expenses	560		560										

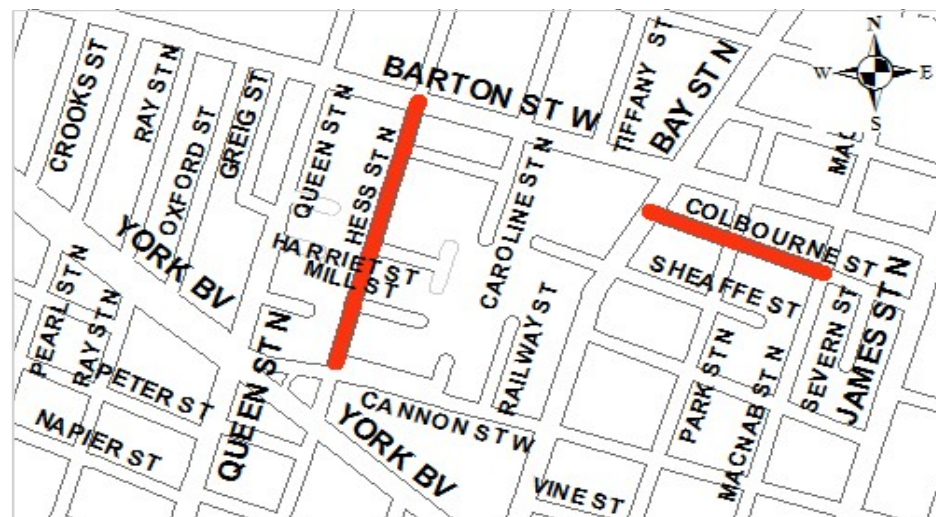
Net Cost	560	0	560	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	560		560										
Total: Financing Sources	560		560										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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 2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032011030

Category: Rehabilitation Project

Project Name: Asset Preservation - Homeside Neighbourhood (South)

Ward(s): 4

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: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,130		1,130										
Design	100		100										
Total: Expenses	1,230		1,230										

Net Cost	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	1,230	0	1,230	0	0	0	0	0	0	0	0	0	0

Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	1,230		1,230										
Total: Financing Sources	1,230		1,230										

Funding Required	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	0	0	0	0	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: LINC Rehabilitation - CASH FLOW

Project ID: 4032011045

Category: Rehabilitation Project
Ward(s): 6, 7, 8, 12, 14

Objective:
The roadway has become surface deficient and is in need of resurfacing and base repairs to improve ride-ability and public safety. This is intended to improve the level-of-service while preserving the asset from further deterioration, as well as reducing ongoing maintenance costs. Works will include the roadway and associated on/off ramps. Condition assessment of subsurface appurtenances are completed and cleared.

Start Date: 2020
Completion Date: 2022
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	30,200		2,700	13,750	13,750								
Total: Expenses	30,200		2,700	13,750	13,750								

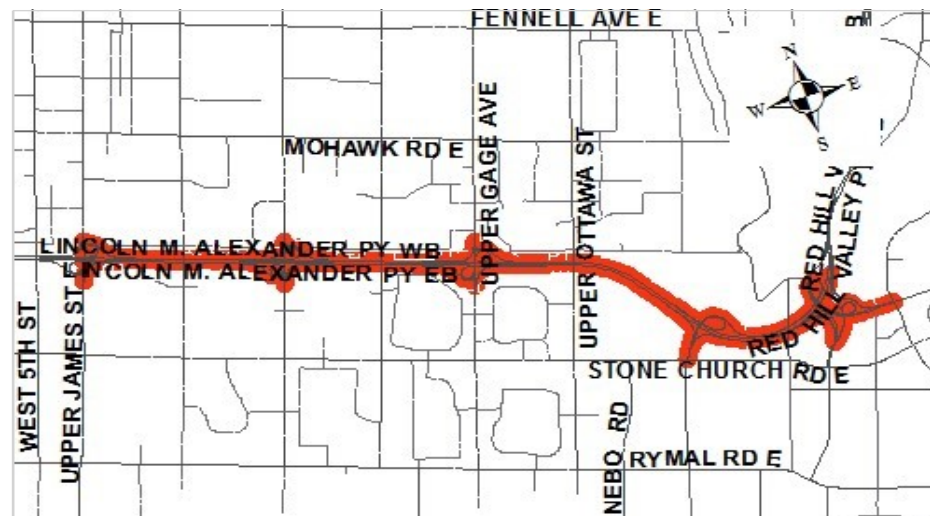
Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Reserves	2,700		2,700										
Red Light Camera	500			250	250								
Total: Revenues	3,200		2,700	250	250								

Net Cost	27,000	0	0	13,500	13,500	0	0	0	0	0	0	0	0
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Funding Required	27,000	0	0	13,500	13,500	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032011222

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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Sidewalks

2020 Scope: Braeheid Ave (west side only) – Fenton Dr to Parkside Dr (Ward 15) \$50K

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	11,250		450	450	450	450	450	450	450	450	450	450	6,750
Total: Expenses	11,250		450	450	450	450	450	450	450	450	450	450	6,750

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	5,350		214	214	214	214	214	214	214	214	214	214	3,210
Dev Charges - Res-TCA	5,350		214	214	214	214	214	214	214	214	214	214	3,210
Total: Revenues	10,700		428	428	428	428	428	428	428	428	428	428	6,420

Net Cost	550	0	22	22	22	22	22	22	22	22	22	22	330
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	22		22										
Total: Financing Sources	22		22										

Funding Required	528	0	0	22	22	22	22	22	22	22	22	22	330
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Sidewalk Rehabilitation Program

Project ID: 4032011224

Category: Programs & Contracts T.O.M.
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: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Geotechnical Investigation Program

Project ID: 4032011225

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: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Design	18,000		720	720	720	720	720	720	720	720	720	720	10,800
Total: Expenses	18,000		720	720	720	720	720	720	720	720	720	720	10,800

Net Cost	18,000	0	720	720	720	720	720	720	720	720	720	720	10,800
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	720		720										
Total: Financing Sources	720		720										

Funding Required	17,280	0	0	720	720	720	720	720	720	720	720	720	10,800
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032011226

Category: Replacement Project

Project Name: Rymal Sidewalk - Upper Sherman to Eva (north side)

Ward(s): 6

Objective:

Funding for the installation of new sidewalk on the north side of Rymal Rd, between Upper Sherman Ave and Eva St, to provide a continuous sidewalk connection.

Start Date: 2020

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Sidewalks

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	50		50										
Total: Expenses	50		50										

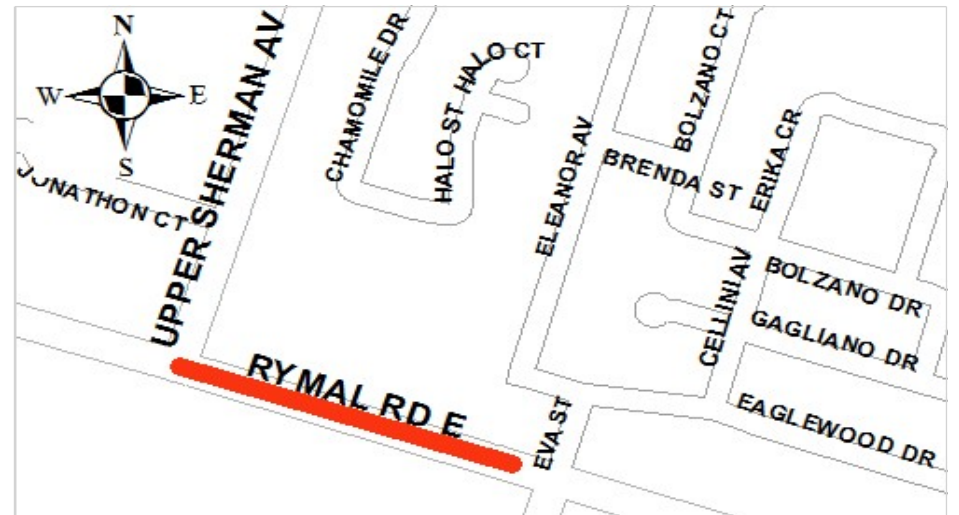
Net Cost	50	0	50	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	50		50										
Total: Financing Sources	50		50										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032017050

Category: Mobility Projects

Project Name: Bicycle Infrastructure Upgrades

Ward(s): 1, 3, 5, 8, 14

Objective:

To upgrade existing bicycle infrastructure with improved protection measures for cycle tracks and at intersections at strategic locations. Consulting assignment to identify specific upgrades for 2021 to 2025. Removal of existing rubber curbing and replacement with drainage friendly parking curbing and other similar measures along Bay Street, John Street and Cannon Street. Introduction of intersection upgrades and protection measures at strategic locations along Herkimer Ave., Charlton St., Maplewood Ave., York Blvd, King St. W., Sterling St., Stone Church Rd.

Start Date: 2020

Completion Date: 2024

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	620		130	130	130	130	100						
Design	40			40									
Total: Expenses	660		130	170	130	130	100						

Net Cost	660	0	130	170	130	130	100	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	130		130										
Total: Financing Sources	130		130										

Funding Required	530	0	0	170	130	130	100	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032017051

Category: Mobility Projects

Project Name: Waterdown Traffic Management Implementation

Ward(s): 15

Objective:
To implement projects identified within the Waterdown Community Node Transportation Plan.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Transportation Systems

Implementation of various traffic calming and management measures within Waterdown. 2020 implementation will be done in conjunction with traffic engineering. 2020 work will also clearly define scope on locations/measures for design and construction. Measures may include curb extensions, speed cushions, mini-roundabouts etc.

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	400		150		250								
Design	80			80									
Total: Expenses	480		150	80	250								

Net Cost	480	0	150	80	250	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	330	0	0	80	250	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032017053

Category: Mobility Projects

Project Name: Bicycle Boulevard (Neighbourhood Greenways) Program

Ward(s): 1, 2, 3, 4, 5, 8, 15

Objective:

To upgrade existing bicycle infrastructure with improved protection measures for cycle tracks and at intersections at strategic locations. Program to systematically improve local street bicycle route network. 2020 work will identify appropriate measures for application along identified routes in conjunction with traffic engineering and will provide scope to engineering services for 2021+. Phasing of implementation in 2020 will include signage and pavement marking upgrades and bicycle priority measures that can be implemented through traffic engineering. Streets include Bay St. Graham Ave., Ferguson Ave., Balsam St., Cline Ave, Bendamere-South Bend and East 24/25.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,650		100	150	150	150	100	100	100	100	100	100	1,500
Consultant	30		30										
Design	510			50	20	20	20	20	20	20	20	20	300
Total: Expenses	3,190		130	200	170	170	120	120	120	120	120	120	1,800

Net Cost	3,190	0	130	200	170	170	120	120	120	120	120	120	1,800
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	130		130										
Total: Financing Sources	130		130										

Funding Required	3,060	0	0	200	170	170	120	120	120	120	120	120	1,800
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032017241

Category: Programs & Contracts T.O.M.

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.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Transportation

2020 Scope:

Repairs as identified by inventory condition assessment and road patrol.

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,750		150	150	150	150	150	150	150	150	150	150	2,250
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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032017677

Category: Programs & Contracts T.O.M.

Project Name: Pavement Preventative Maintenance Program

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 2020 inspections.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Rural Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	69,000		2,000	2,000	2,000	2,000	2,000	2,000	3,000	3,000	3,000	3,000	45,000
Total: Expenses	69,000		2,000	2,000	2,000	2,000	2,000	2,000	3,000	3,000	3,000	3,000	45,000

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	2,000		2,000										
Total: Revenues	2,000		2,000										

Net Cost	67,000	0	0	2,000	2,000	2,000	2,000	2,000	3,000	3,000	3,000	3,000	45,000
Funding Required	67,000	0	0	2,000	2,000	2,000	2,000	2,000	3,000	3,000	3,000	3,000	45,000

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded
Project Name: Pavement Preventative Maintenance Program

Project ID: 4032017677

Category: Programs & Contracts T.O.M.

Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 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:

2020 Scope:

SST (Single Surface Treatment):

Ferris - Leeming to Haldibrook (Ward 11)
 Ferris - Whitechurch to Leeming (Ward 11)
 Hendershot – RR20 to Guyatt Rd (Ward 11)
 Tyneside - Chippewa to Haldibrook (Ward 11)
 Chippewa Rd W - Hwy 6 to Glancaster (Ward 12)
 Concession 2 W - Middletown to Hwy 52 (Ward 12)
 Jerseyville Rd - Hwy 52 to city limits (Ward 12)
 Safari Rd - Cooper to Highway 8 (Ward 13)
 Middleton Rd - Concession 4W to Concession 6W (Ward 14)

Pulverize and DST (Double Surface Treatment):

Ninth Rd E - South Townline to Highland (Ward9)
 Corlis Rd - Regional Rd 56 to approximately 110m easterly (Ward 11)
 Haldibrook - Trinity Church to Glancaster (Ward 11)
 Alberton Rd N - Jerseyville Rd to north limit (Ward 12)
 Bonham - Jerseyville to end of street (Ward 12)
 Field - Powerline to Governors (Ward 12)
 Filman - High Valley to end of street (Ward 12)
 Concession 5W - Brock to Middletown (Ward 13)
 Milborough Townline - Concession 7 E to Concession 8 E (Ward 15)

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 019 - Norman Rd, 555m e/o Sager Rd

Project ID: 4032018019

Category: Bridge Rehabilitation
Ward(s): 12

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: 2020
Completion Date: 2023
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2011
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	720					720							
Design	150			150									
Other Capital Expenditures	30		30										
Total: Expenses	900		30	150		720							

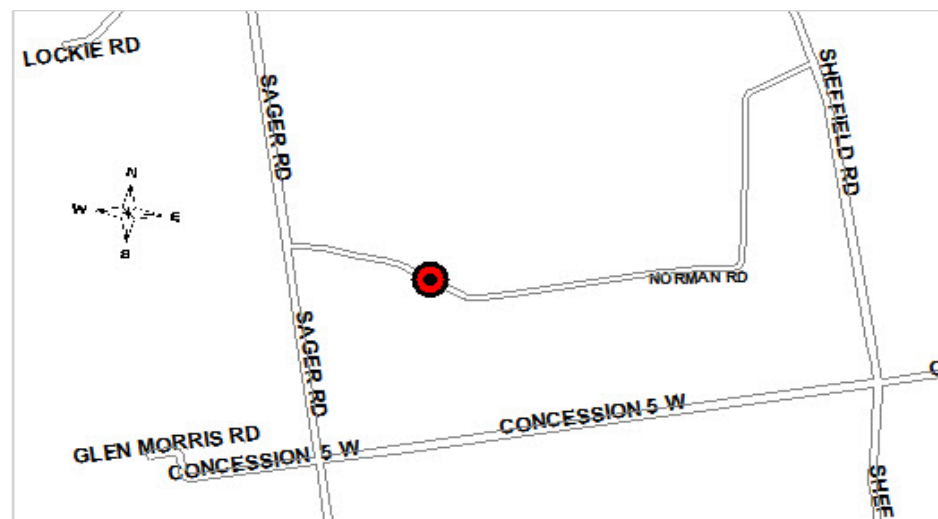
Net Cost	900	0	30	150	0	720	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	30		30										
Total: Financing Sources	30		30										

Funding Required	870	0	0	150	0	720	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge and Culvert Maintenance - T.O.M.

Project ID: 4032018216

Category: Programs & Contracts T.O.M.
Ward(s): City Wide

Objective:
To perform minor maintenance 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, erosion control, drainage, vehicular and pedestrian hazards etc.).

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Bridges & Structures

2020 Program Includes:
General bridge maintenance at various locations as identified in the Bridge Management System
- Annual Bridge Cleaning
- Minor Maintenance repairs as required

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,750		150	150	150	150	150	150	150	150	150	150	2,250
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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032018217

Category: Bridge Rehabilitation

Project Name: Bridge and Culvert Major Maintenance - Engineering Services

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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	45,050		1,850	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	27,000
Total: Expenses	45,050		1,850	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	27,000

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	300		300										
Total: Revenues	300		300										

Net Cost	44,750	0	1,550	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	27,000
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,550		1,550										
Total: Financing Sources	1,550		1,550										

Funding Required	43,200	0	0	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	27,000
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Operating Budget Impact:	2020	2021	2022 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:

2020 Program Includes:

General bridge major 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded
Project Name: OSIM Bridge and Culvert Inspections

Project ID: 4032018218

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: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	7,440		310	310	310	310	310	310	310	310	310	310	4,340
Total: Expenses	7,440		310	310	310	310	310	310	310	310	310	310	4,340
Net Cost	7,440	0	310	310	310	310	310	310	310	310	310	310	4,340
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	310		310										
Total: Financing Sources	310		310										
Funding Required	7,130	0	0	310	310	310	310	310	310	310	310	310	4,340

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Structural Investigations and Reports

Project ID: 4032018219

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: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	7,620		60	360	360	360	360	360	360	360	360	360	4,320
Total: Expenses	7,620		60	360	360	360	360	360	360	360	360	360	4,320
Net Cost	7,620	0	60	360	360	360	360	360	360	360	360	360	4,320
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	60		60										
Total: Financing Sources	60		60										
Funding Required	7,560	0	0	360	360	360	360	360	360	360	360	360	4,320

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032018248

Category: Bridge Rehabilitation

Project Name: Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane

Ward(s): 13

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: 2020

Completion Date: 2021

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2011

Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,150			3,150									
Utilities Co-ordination	450		450										
Total: Expenses	3,600		450	3,150									

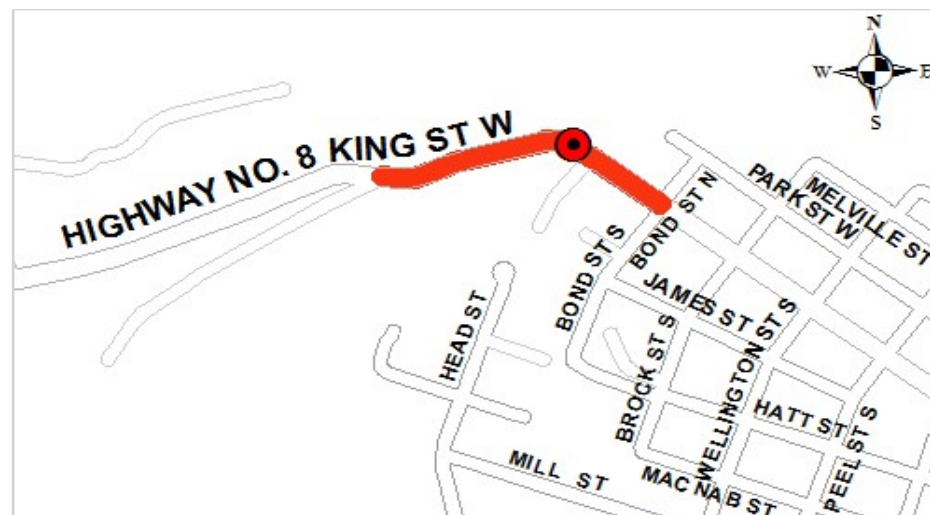
Net Cost	3,600	0	450	3,150	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	450		450										
Total: Financing Sources	450		450										

Funding Required	3,150	0	0	3,150	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032018372

Category: Bridge Rehabilitation

Project Name: Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)

Ward(s): 12

Objective:

Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing culvert 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: 2020

Completion Date: 2023

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2011

Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	510					510							
Design	150			150									
Other Capital Expenditures	30		30										
Total: Expenses	690		30	150		510							

Net Cost	690	0	30	150	0	510	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	30		30										
Total: Financing Sources	30		30										

Funding Required	660	0	0	150	0	510	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 414 - Miles Road, 130m s/o Dickenson Rd E

Project ID: 4032018414

Category: Bridge Rehabilitation

Ward(s): 11

Objective:
Based on the OSIM bridge inspection, the existing bridge structure has become structurally deficient and is in need of rehabilitation to ensure public safety and continuity of the road network.

Start Date: 2020
Completion Date: 2021
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	270			270									
Design	150		150										
Other Capital Expenditures	30		30										
Total: Expenses	450		180	270									

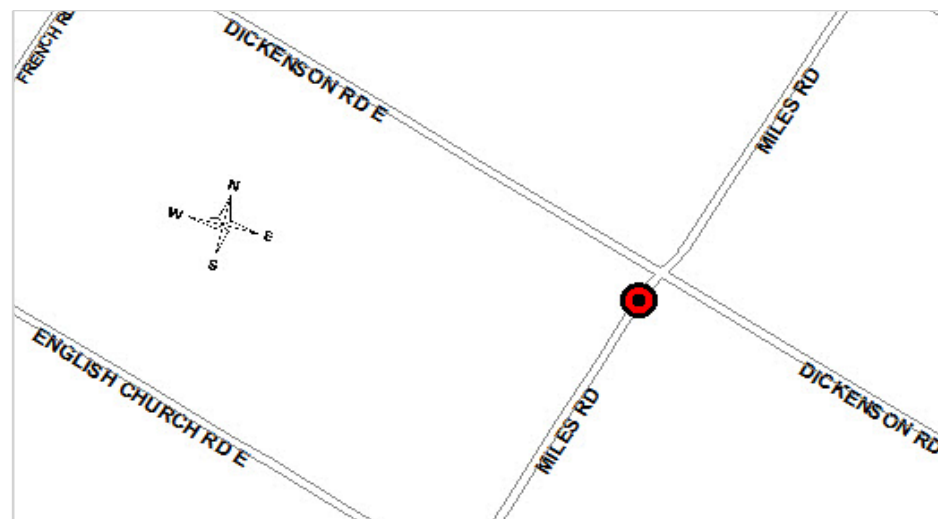
Net Cost	450	0	180	270	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
Total: Financing Sources	180		180										

Funding Required	270	0	0	270	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032018452

Category: Bridge Rehabilitation

Project Name: Bridge 452 - Centennial Pkwy, 990m n/o Ridge

Ward(s): 5

Objective:

Based on the OSIM bridge inspection, the existing bridge structure has become structurally deficient and is in need of rehabilitation to ensure public safety and continuity of the road network.

Start Date: 2020

Completion Date: 2026

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	6,260		320						5,940				
Design	270					270							
Total: Expenses	6,530		320			270			5,940				

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Reserves	100		100										
Total: Revenues	100		100										

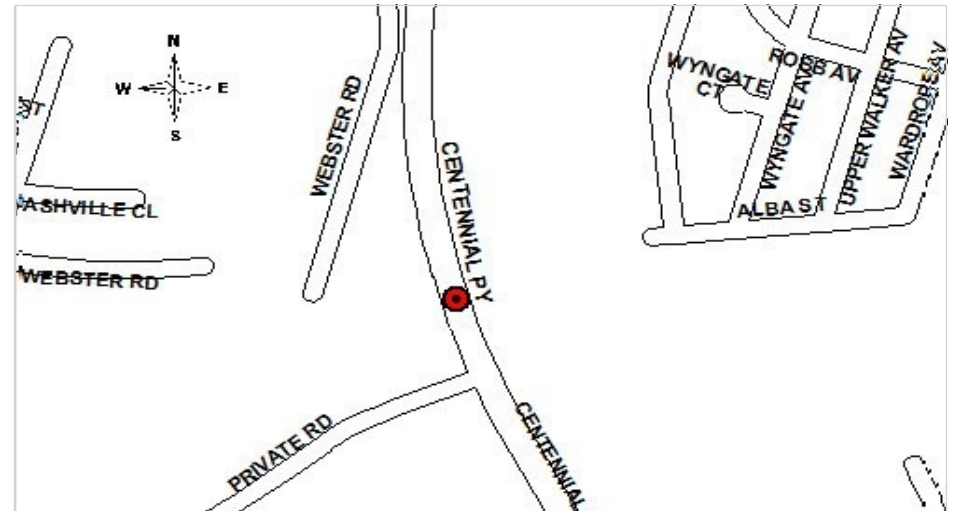
Net Cost	6,430	0	220	0	0	270	0	0	5,940	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	220		220										
Total: Financing Sources	220		220										

Funding Required	6,210	0	0	0	0	270	0	0	5,940	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032019085

Category: Replacement Project

Project Name: Hughson - King to King William - New Sidewalk

Ward(s): 2

Objective:
Sidewalk replacement (west side) on Hughson Street between King Street East and King William.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Sidewalks

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032019103

Category: Coordinated - Replacement Projects

Project Name: Marion - King to Dromore

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 street requires reconstruction in advance of a future "Asset Preservation – Neighbourhood Resurfacing" project. This project is to be coordinated with watermain replacement.

Start Date: 2020

Completion Date: 2022

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	270				270								
Design	140		140										
Rates Policy	230				230								
Utilities Co-ordination	140			140									
Total: Expenses	780		140	140	500								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Rates Policy	230				230								
Total: Revenues	230				230								

Net Cost	550	0	140	140	270	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	140		140										
Total: Financing Sources	140		140										

Funding Required	410	0	0	140	270	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Marion - King to Dromore

Project ID: 4032019103

Category: Coordinated - Replacement Projects
Ward(s): 1

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Highway 8 - Woodleys Lane to Hillcrest

Project ID: 4032019104

Category: Coordinated - Replacement Projects
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 drainage/sewer upgrades. Road platform to be widened to better accommodate cycling.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2014
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Bike Lane - Construction	90		90										
Construction	1,290		1,290										
Rates Policy	920		920										
Total: Expenses	2,300		2,300										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Rates Policy	920		920										
Total: Revenues	920		920										

Net Cost	1,380	0	1,380	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	1,380		1,380										
Total: Financing Sources	1,380		1,380										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Highway 8 - Woodleys Lane to Hillcrest

Project ID: 4032019104

Category: Coordinated - Replacement Projects
Ward(s): 13

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032019105

Category: Coordinated - Replacement Projects

Project Name: Glenmorris Drive / Underhill Avenue (York Heights Neighbourhood)

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 street requires reconstruction in advance of a future "Asset Preservation – Neighbourhood Resurfacing" project. This project is to be coordinated with watermain replacement.

Start Date: 2020

Completion Date: 2022

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	400				400								
Design	140		140										
Rates Policy	260				260								
Utilities Co-ordination	140			140									
Total: Expenses	940		140	140	660								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Rates Policy	260				260								
Total: Revenues	260				260								

Net Cost	680	0	140	140	400	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	140		140										
Total: Financing Sources	140		140										

Funding Required	540	0	0	140	400	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032019105

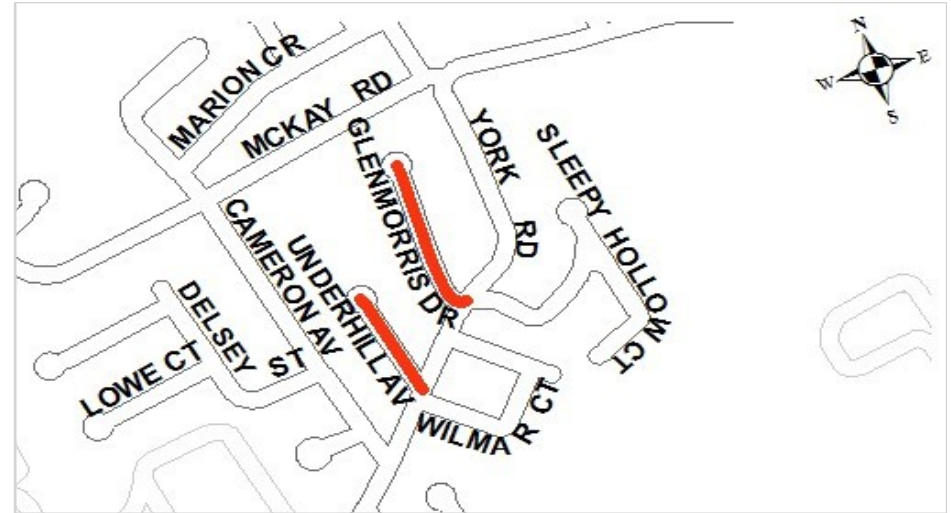
Category: Coordinated - Replacement Projects

Project Name: Glenmorris Drive / Underhill Avenue (York Heights Neighbourhood)

Ward(s): 13

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Hillcrest - Chedoke to end

Project ID: 4032019106

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 sewer and watermain upgrades.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Council Priority -

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	200		200										
Rates Policy	60		60										
Total: Expenses	260		260										

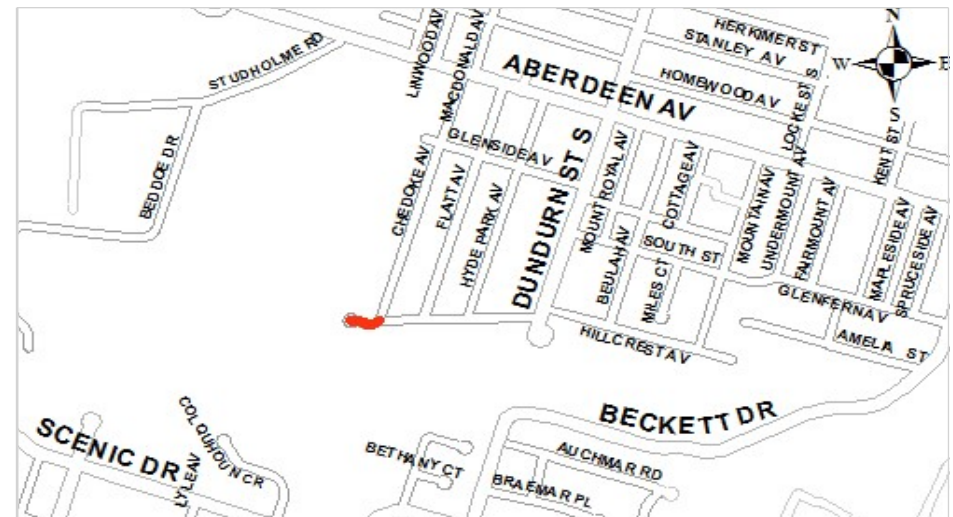
Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	200		200										
Rates Policy	60		60										
Total: Revenues	260		260										

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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Scenic - Chateau Crt to Upper Paradise

Project ID: 4032019108

Category: Replacement Project
Ward(s): 14

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 include sidewalk and multi-use path pedestrian enhancements.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2013
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,410				4,410								
Design	140		140										
Utilities Co-ordination	140			140									
Total: Expenses	4,690		140	140	4,410								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,000				1,000								
Total: Revenues	1,000				1,000								

Net Cost	3,690	0	140	140	3,410	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	140		140										
Total: Financing Sources	140		140										

Funding Required	3,550	0	0	140	3,410	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

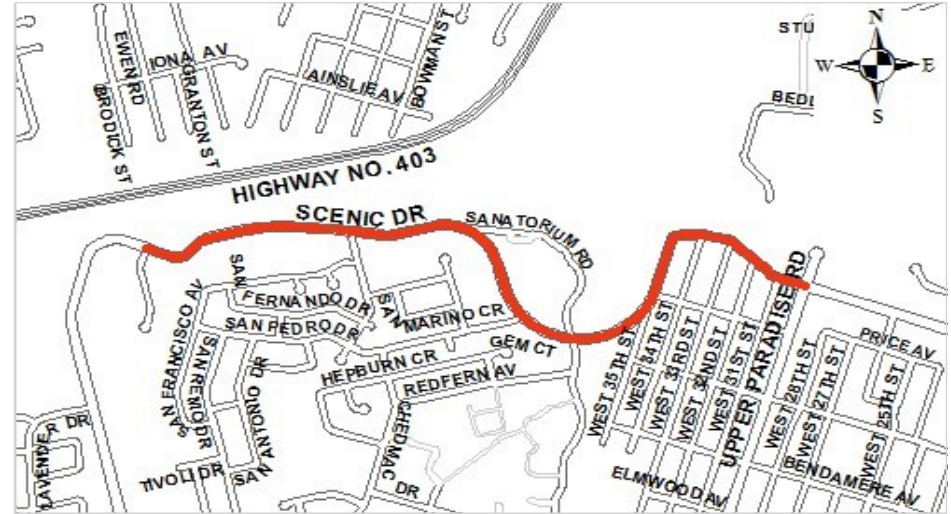
Division/Department: Roads - Public Works Tax Funded
Project Name: Scenic - Chateau Crt to Upper Paradise

Project ID: 4032019108

Category: Replacement Project
Ward(s): 14

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Durable Pavement Markings

Project ID: 4032020048

Category: Roadway Safety - T.O.M.
Ward(s): City Wide

Objective:
To install new durable pavement markings throughout the City, ladder crosswalks, stop bars and arrows.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	15,000		600	600	600	600	600	600	600	600	600	600	9,000
Total: Expenses	15,000		600	600	600	600	600	600	600	600	600	600	9,000
Net Cost	15,000	0	600	600	600	600	600	600	600	600	600	600	9,000
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	600		600										
Total: Financing Sources	600		600										
Funding Required	14,400	0	0	600	600	600	600	600	600	600	600	600	9,000

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032021350

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.

Fleet Additions
Equipment Upgrade Program

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Road OPS Growth

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	5,000		200	200	200	200	200	200	200	200	200	200	3,000
Total: Expenses	5,000		200	200	200	200	200	200	200	200	200	200	3,000

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	1,225		49	49	49	49	49	49	49	49	49	49	735
Dev Charges - Res-TCA	2,000		80	80	80	80	80	80	80	80	80	80	1,200
Total: Revenues	3,225		129	129	129	129	129	129	129	129	129	129	1,935

Net Cost	1,775	0	71	71	71	71	71	71	71	71	71	71	1,065
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	71		71										
Total: Financing Sources	71		71										

Funding Required	1,704	0	0	71	71	71	71	71	71	71	71	71	1,065
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032041042

Category: Roadway Maintenance

Project Name: District West - Dundas Changeroom & Meeting Room Improvements

Ward(s): 13

Objective:

Accommodation improvements are required to the second floor for Dundas Roads staff change rooms and washrooms. Conference room improvements to accommodate staff from all 3 District West Yards.

Start Date: 2020

Completion Date: 2020

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Snow Disposal Site - Yard Improvements

Project ID: 4032041065

Category: Roadway Maintenance
Ward(s): 3

Objective:
To Upgrade Snow Disposal Site to facilitate snow storage operations. Works include oil/grit separator, catch basins and sewer line, lighting, fencing and pavement.

Start Date: 2020
Completion Date: 2021
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	350		250	100									
Total: Expenses	350		250	100									

Net Cost	350	0	250	100	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	250		250										
Total: Financing Sources	250		250										

Funding Required	100	0	0	100	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032041762

Category: Roadway 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.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Transportation

2020 Scope: site and building aesthetics, security/control access enhancements

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	3,750		150	150	150	150	150	150	150	150	150	150	2,250
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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032049040

Category: Roadway Maintenance

Project Name: District South - Outside Yard Electrical Upgrades

Ward(s): 7

Objective:
Present outside electrical system cannot accommodate the number of both in-house and contracted Standby winter control equipment electrical plug in block heater needs.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	100		100										
Consultant	20		20										
Total: Expenses	120		120										

Net Cost	120	0	120	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	120		120										
Total: Financing Sources	120		120										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032049555

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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,500		140	140	140	140	140	140	140	140	140	140	2,100
Total: Expenses	3,500		140	140	140	140	140	140	140	140	140	140	2,100
Net Cost	3,500	0	140	140	140	140	140	140	140	140	140	140	2,100
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	140		140										
Total: Financing Sources	140		140										
Funding Required	3,360	0	0	140	140	140	140	140	140	140	140	140	2,100

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Roads - Small Equipment Replacement

Project ID: 4032051410

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: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Equipment	1,100		50	50	50	50	50	50	50	50	50	50	600
Total: Expenses	1,100		50	50	50	50	50	50	50	50	50	50	600

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,100		50	50	50	50	50	50	50	50	50	50	600
Total: Revenues	1,100		50	50	50	50	50	50	50	50	50	50	600

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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4032055040 **Category:** Environmental Assessment Projects
Project Name: Rymal EA - Dartnall to Upper James **Ward(s):** 6, 7, 8

Objective:
 To undertake a Schedule "C" Municipal Class Environmental Assessment for Rymal Road from Upper James Street to Dartnall Road. The EA will look at road widening, urbanization and active transportation facilities. Proposed construction will take a staged approach and is scheduled for between 2023 and 2027.

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

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Environmental Assesments	300		300										
Total: Expenses	300		300										

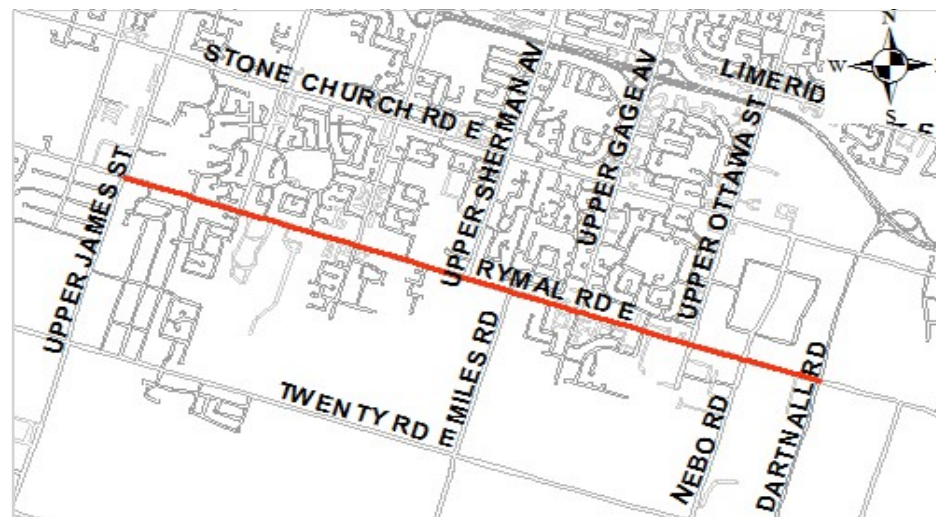
Net Cost	300	0	300	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	300		300										
Total: Financing Sources	300		300										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032055085

Category: Transportation Planning

Project Name: Rail Grade Separation Review

Ward(s): City Wide

Objective:

Undertake a city-wide review of existing at-grade railway crossings and identify potential candidates for future grade-separation. Applying the Transport Canada Funding Formula, identify the influencing factors for separation and cost-recovery mechanisms.

Start Date: 2020

Completion Date: 2020

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Design	80		80										
Total: Expenses	80		80										

Net Cost	80	0	80	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	80		80										
Total: Financing Sources	80		80										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032055522

Category: Technical Services Projects

Project Name: State of the Infrastructure - Asset Management

Ward(s): City Wide

Objective:

For the ongoing condition assessment, needs analysis and capital prioritization and reporting of right of way assets necessary to maintain such reports as the State of the Infrastructure, Service Level Delivery, etc. This is to include the ongoing development and monitoring of the Provincially required Asset Management Plan.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	6,750		270	270	270	270	270	270	270	270	270	270	4,050
Total: Expenses	6,750		270	270	270	270	270	270	270	270	270	270	4,050
Net Cost	6,750	0	270	270	270	270	270	270	270	270	270	270	4,050
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	270		270										
Total: Financing Sources	270		270										
Funding Required	6,480	0	0	270	270	270	270	270	270	270	270	270	4,050

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032055556

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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	1,092	92	40	40	40	40	40	40	40	40	40	40	600
Design	8	8											
Total: Expenses	1,100	100	40	40	40	40	40	40	40	40	40	40	600

Net Cost	1,100	100	40	40	40	40	40	40	40	40	40	40	600
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	70	30	40										
Future Fund	70	70											
Total: Financing Sources	140	100	40										

Funding Required	960	0	0	40	40	40	40	40	40	40	40	40	600
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032055588

Category: Technical Services Projects

Project Name: O.Reg. 588/17 Compliance - Asset Management Plan Development

Ward(s): City Wide

Objective:

Start Date: 2020
Completion Date: 2023
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	200		50	50	50	50							
Total: Expenses	200		50	50	50	50							

Net Cost	200	0	50	50	50	50	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	50		50										
Total: Financing Sources	50		50										

Funding Required	150	0	0	50	50	50	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032055744

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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	840		80	50	50	30	30	30	30	30	30	30	450
Total: Expenses	840		80	50	50	30	30	30	30	30	30	30	450
Net Cost	840	0	80	50	50	30	30	30	30	30	30	30	450
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	80		80										
Total: Financing Sources	80		80										
Funding Required	760	0	0	50	50	30	30	30	30	30	30	30	450

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Sustainable Mobility Program

Project ID: 4032055820

Category: Mobility Projects
Ward(s): City Wide

Objective:

The TDM, Smart Commute and Sustainable Mobility Program encompasses Transportation Demand Management initiatives including mitigating the effects of road infrastructure by reducing the amount of cars using the road system. This is achieved through community-based social marketing; infrastructure, maintenance and replacement; public bike share; end-of-trip facilities; multi-modal connections to transit; complete-better-livable streets; events, marketing, outreach, urban interventions and promotions; active and safe school travel and the school travel planning process; counters, data management and web-based tools; research and policy work; construction and major event traffic mitigation for major events and infrastructure projects; workplace engagement through the Smart Commute program, the provision of Smart Commute events, tools, on-line resources, carpool and rideshare management, transit integration, cycling and walking promotions; and a partnership with the GTHA cities and regions and Metrolinx.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Traffic Study/Master

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	9,530		250	250	300	330	400	400	400	400	400	400	6,000
Total: Expenses	9,530		250	250	300	330	400	400	400	400	400	400	6,000

Net Cost	9,530	0	250	250	300	330	400	400	400	400	400	400	6,000
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	250		250										
Total: Financing Sources	250		250										

Funding Required	9,280	0	0	250	300	330	400	400	400	400	400	400	6,000
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032055940

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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Traffic Study/Master

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	1,310		40	120	50	50	50	50	50	50	50	50	750
Total: Expenses	1,310		40	120	50	50	50	50	50	50	50	50	750
Net Cost	1,310	0	40	120	50	50	50	50	50	50	50	50	750
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	40		40										
Total: Financing Sources	40		40										
Funding Required	1,270	0	0	120	50	50	50	50	50	50	50	50	750

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032058001

Category: Annual Projects

Project Name: Consultation and Accommodation

Ward(s): City Wide

Objective:

Site-specific project requirements for appropriate and thorough project consultation solutions.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Other

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032062073

Category: Upgrade Projects

Project Name: Field Data Systems Program

Ward(s): City Wide

Objective:

To maintain, upgrade and acquire data and information for various asset management systems involved with the overall management of the road network. (IPS; IRISS; ESRI; Asset Planner and Bentley Suite Software)

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Distribution (Water)

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	2,750		110	110	110	110	110	110	110	110	110	110	1,650
Total: Expenses	2,750		110	110	110	110	110	110	110	110	110	110	1,650
Net Cost	2,750	0	110	110	110	110	110	110	110	110	110	110	1,650
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	110		110										
Total: Financing Sources	110		110										
Funding Required	2,640	0	0	110	110	110	110	110	110	110	110	110	1,650

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4032080080 **Category:** Environmental Assessment Projects
Project Name: Twenty Road Class EA (Upper James to Glancaster) **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 Street to Glancaster Road. 2019 DC Background Study, Item 32, (85% DC)

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Development

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Environmental Assesments	500		500										
Internal Resources/Staffing	190		190										
Total: Expenses	690		690										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	295		295										
Dev Charges - Res-TCA	295		295										
Total: Revenues	590		590										

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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032080080

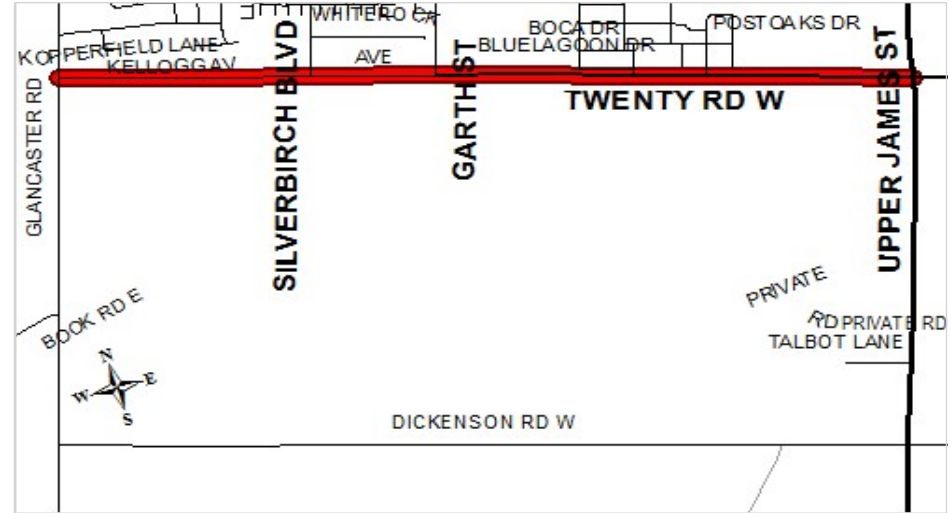
Category: Environmental Assessment Projects

Project Name: Twenty Road Class EA (Upper James to Glancaster)

Ward(s): 11

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Book Class EA - Hwy 6 to Glancaster

Project ID: 4032080089

Category: Development Projects
Ward(s): 12

Objective:
Recommendations from AEGD Transportation Master Plan to complete Phases 3 and 4, Schedule C; road widening from 2 to 5 lanes.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Development

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Environmental Assesments	500		500										
Internal Resources/Staffing	190		190										
Total: Expenses	690		690										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	295		295										
Dev Charges - Res-TCA	295		295										
Total: Revenues	590		590										

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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032080089

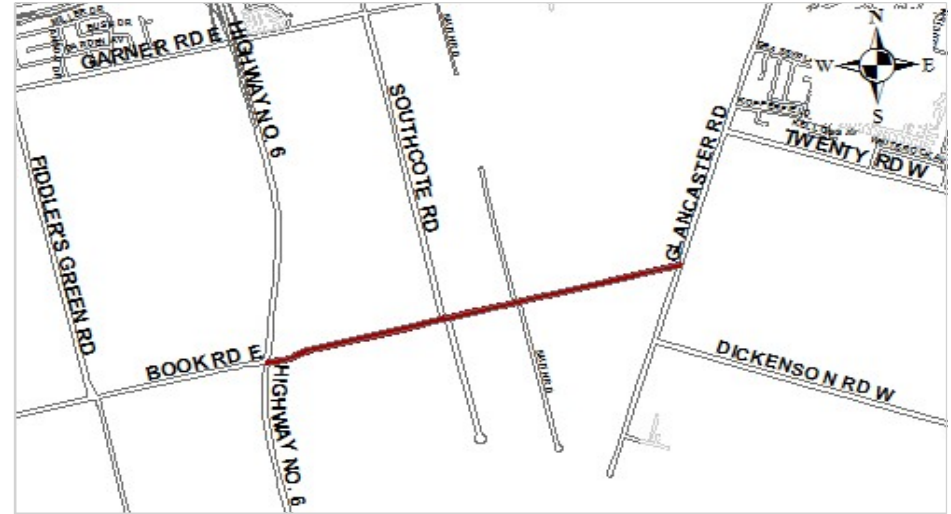
Category: Development Projects

Project Name: Book Class EA - Hwy 6 to Glancaster

Ward(s): 12

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032080288

Category: Development Projects

Project Name: Upper Wellington - Stone Church to Limeridge

Ward(s): 7, 8

Objective:
 Road Urbanization and widening from 2 lane rural to 5 lane urban cross section. 2019 DC Background Study Item 114, 60% Growth

Start Date: 2020
Completion Date: 2023
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Development

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	6,180					6,180							
Design	140			140									
Environmental Assesments	150		150										
Utilities Co-ordination	140				140								
Total: Expenses	6,610		150	140	140	6,180							

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	1,983		45	42	42	1,854							
Dev Charges - Res-TCA	1,983		45	42	42	1,854							
Total: Revenues	3,966		90	84	84	3,708							

Net Cost	2,644	0	60	56	56	2,472	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	60		60										
Total: Financing Sources	60		60										

Funding Required	2,584	0	0	56	56	2,472	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032080288

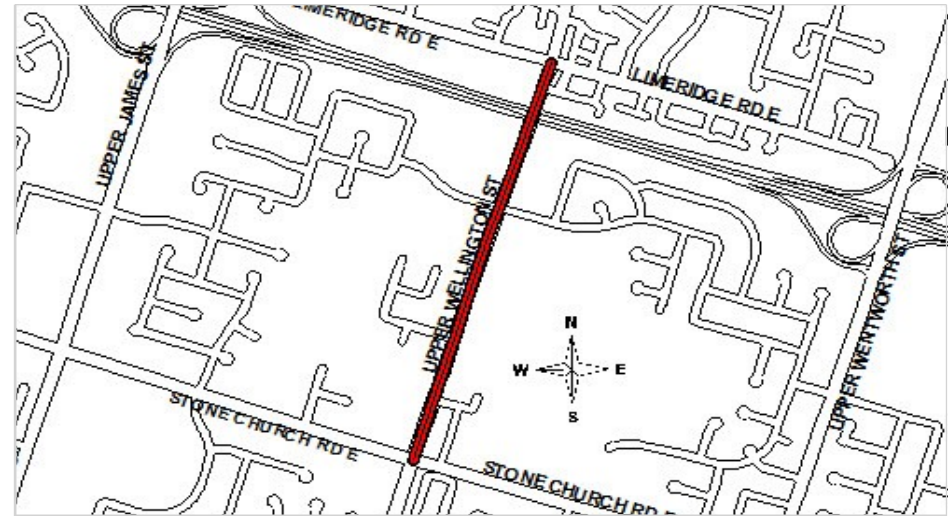
Category: Development Projects

Project Name: Upper Wellington - Stone Church to Limeridge

Ward(s): 7, 8

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			62.0
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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032080582

Category: Development Projects

Project Name: Development Road Urbanization

Ward(s): City Wide

Objective:

To improve and urbanize previously unidentified sections of existing roadways, where feasible, in the vicinity of new development projects, where new development projects result in the urbanization of partial segments of existing roadways, in order to achieve uniform and continuous urban roadway cross-sections.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Development

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	10,350		450	450	450	450	450	450	450	450	450	450	5,850
Internal Resources/Staffing	1,150		50	50	50	50	50	50	50	50	50	50	650
Total: Expenses	11,500		500	500	500	500	500	500	500	500	500	500	6,500

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	5,474		238	238	238	238	238	238	238	238	238	238	3,094
Dev Charges - Res-TCA	5,474		238	238	238	238	238	238	238	238	238	238	3,094
Total: Revenues	10,948		476	476	476	476	476	476	476	476	476	476	6,188

Net Cost	552	0	24	24	24	24	24	24	24	24	24	24	312
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	24		24										
Total: Financing Sources	24		24										

Funding Required	528	0	0	24	24	24	24	24	24	24	24	24	312
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Brock Rd and Rockton Yard Improvements

Project ID: 4041941963

Category: Roadway 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: Transportation

2020
Coordinated yard improvement with Facilities, including cistern and infrastructure upgrades.

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	250	150	100										
Total: Expenses	250	150	100										

Net Cost	250	150	100	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
HRPI Dividend	150	150											
Total: Financing Sources	250	150	100										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4042010004

Category: Rehabilitation Project

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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	764		764										
From Operating Fund	236		236										
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

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4042010004

Category: Rehabilitation Project

Project Name: Escarpment Slope & Appurtenance Stabilization Program

Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 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:

2020 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4042010017

Category: Street Lighting

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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Street Lights

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	8,850		400	400	350	350	350	350	350	350	350	350	5,250
Total: Expenses	8,850		400	400	350	350	350	350	350	350	350	350	5,250
Net Cost	8,850	0	400	400	350	350	350	350	350	350	350	350	5,250
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	400		400										
Total: Financing Sources	400		400										
Funding Required	8,450	0	0	400	350	350	350	350	350	350	350	350	5,250

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	110.0		
Staffing Impacts (F.T.E)	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			

Comments:

2020 Scope Includes:

- Miscellaneous (infill & reconstruction) SL projects
- Ongoing and program specific consultant support
- In-situ pole replacements and inspection
- Nikola Tesla Blvd electrical distribution upgrades
- James/John TH&B underpass lighting and electrical upgrades
- Nikola Tesla/Burlington St LED upgrade analysis

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Retaining Wall Rehabilitation Program

Project ID: 4042010417

Category: Rehabilitation Project
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: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	20,050		850	900	900	900	950	950	700	700	880	880	11,440
Total: Expenses	20,050		850	900	900	900	950	950	700	700	880	880	11,440

Net Cost	20,050	0	850	900	900	900	950	950	700	700	880	880	11,440
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	850		850										
Total: Financing Sources	850		850										

Funding Required	19,200	0	0	900	900	900	950	950	700	700	880	880	11,440
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Operating Budget Impact:	2020	2021	2022 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 Gravity Retaining Wall (Ward 2)

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4042011351

Category: Business Initiatives - T.O.M.

Project Name: Roads - Alleyway Rehabilitation

Ward(s): City Wide

Objective:

Funding for rehabilitation of assumed alleyway assets to improve and maintain functionality, reduce related liability and maintenance related costs. These works will include but not be limited to; grading, surface and subsurface drainage improvements, resurfacing (concrete, asphalt, granular), vegetation removal and general aesthetics.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,500		100	100	100	100	100	100	100	100	100	100	1,500
Total: Expenses	2,500		100	100	100	100	100	100	100	100	100	100	1,500

Net Cost	2,500	0	100	100	100	100	100	100	100	100	100	100	1,500
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	2,400	0	0	100	100	100	100	100	100	100	100	100	1,500
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Guide Rail Replacement Program

Project ID: 4042017384

Category: Programs & Contracts T.O.M.
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.

2020 Scope:
City wide guiderail assessment and repairs as required.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	10,000		400	400	400	400	400	400	400	400	400	400	6,000
Total: Expenses	10,000		400	400	400	400	400	400	400	400	400	400	6,000

Net Cost	10,000	0	400	400	400	400	400	400	400	400	400	400	6,000
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	400		400										
Total: Financing Sources	400		400										

Funding Required	9,600	0	0	400	400	400	400	400	400	400	400	400	6,000
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Drive Cam

Project ID: 4042057014

Category: Roadway Maintenance
Ward(s): City Wide

Objective:
Installation, monitoring, licensing for 115 plows

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Computer Hardware

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 Onward
Costs(Savings) (000's)	95.0		
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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4242009401 **Category:** Area Rating Capital Reinvestment
Project Name: A/R - Greenhill / Dundonald / Montrose / Erindale **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: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Council Priority -

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,130		2,130										
Total: Expenses	2,130		2,130										

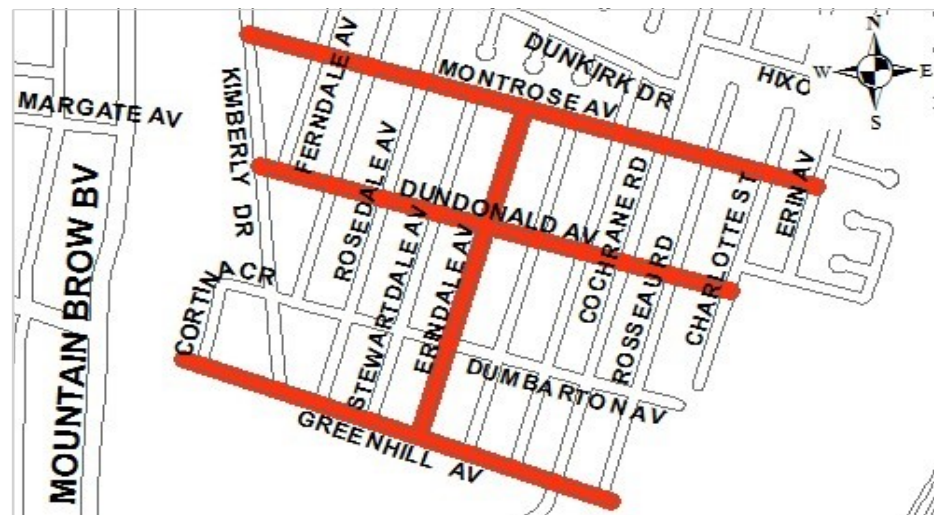
Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,230		1,230										
From WIP Reserves	900		900										
Total: Revenues	2,130		2,130										

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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: A/R - Quinn / Ridley / Quail / Quaker

Project ID: 4242009601

Category: Area Rating Capital Reinvestment
Ward(s): 6

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 is to be funded by Ward #6 Area Rating funds.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900		900										
Total: Expenses	900		900										

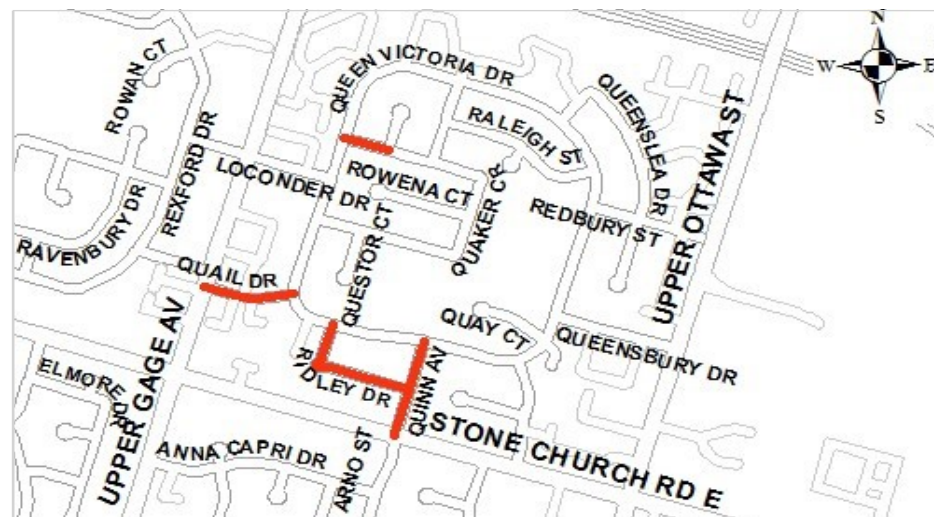
Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	900		900										
Total: Revenues	900		900										

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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4242009602

Category: Area Rating Capital Reinvestment

Project Name: A/R - Trenholme / Solomon

Ward(s): 6

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 is to be funded by Ward #6 Area Rating funds.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,440		1,440										
Total: Expenses	1,440		1,440										

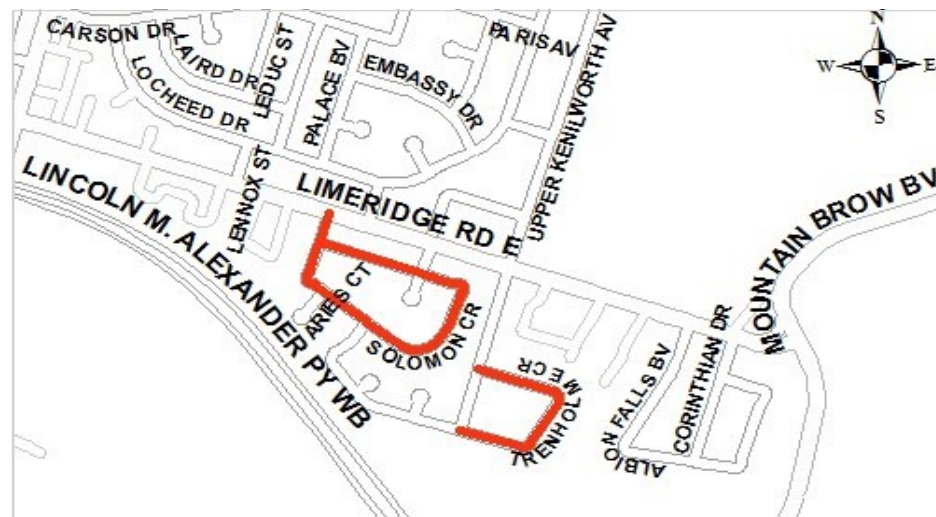
Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,440		1,440										
Total: Revenues	1,440		1,440										

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:	2020	2021	2022 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 2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4242009701

Category: Area Rating Capital Reinvestment

Project Name: A/R - Eastmount Neighbourhood

Ward(s): 7

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: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,920		1,920										
Total: Expenses	1,920		1,920										

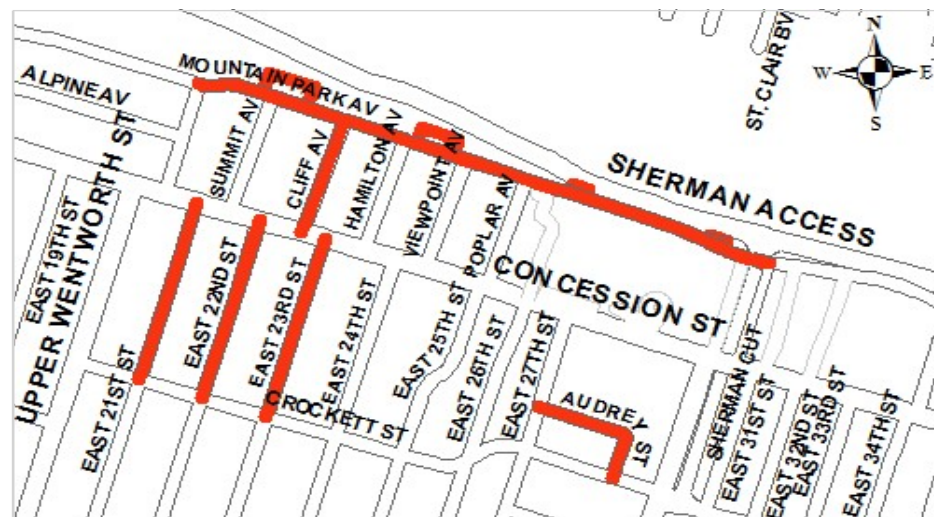
Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,920		1,920										
Total: Revenues	1,920		1,920										

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:	2020	2021	2022 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
2020-2044 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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Bike Lane - Construction	3,735	3,735											
Construction	900	600	300										
Total: Expenses	4,635	4,335	300										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	200	200											
Provincial Grants/Subsidies	3,708	3,708											
Total: Revenues	3,908	3,908											

Net Cost	727	427	300	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	427	127	300										
Total: Financing Sources	427	127	300										

Funding Required	300	300	0	0	0	0	0	0	0	0	0	0	0
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CITY OF HAMILTON
2020-2044 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

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4661920930

Category: Roadway Safety - T.O.M.

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 Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,200	400	450	450	450	450							
Total: Expenses	2,200	400	450	450	450	450							

Net Cost	2,200	400	450	450	450	450	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	850	400	450										
Total: Financing Sources	850	400	450										

Funding Required	1,350	0	0	450	450	450	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662015820

Category: Roadway Safety - T.O.M.

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. Now includes Cordon Count project (4031655641) - \$50k in 2020 and \$110k in 2021.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Traffic Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	4,680		250	290	180	180	180	180	180	180	180	180	2,700
Total: Expenses	4,680		250	290	180	180	180	180	180	180	180	180	2,700

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	200		200										
Total: Revenues	200		200										

Net Cost	4,480	0	50	290	180	180	180	180	180	180	180	180	2,700
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	50		50										
Total: Financing Sources	50		50										

Funding Required	4,430	0	0	290	180	180	180	180	180	180	180	180	2,700
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662015820

Category: Roadway Safety - T.O.M.

Project Name: Traffic Counts Program

Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 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:

Scope:

Regular turning movement counts - 250 locations

Warrant turning movement counts - 50 locations

Special Studies - 25 locations

Screen Line Automated Turning Recording - 175 locations

One time Automated Turning Recording - 100 locations

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662016102

Category: Roadway Safety - T.O.M.

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 as per the Hamilton Strategic Road Safety Program report PW19015.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Traffic Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	7,500		300	300	300	300	300	300	300	300	300	300	4,500
Total: Expenses	7,500		300	300	300	300	300	300	300	300	300	300	4,500
Net Cost	7,500	0	300	300	300	300	300	300	300	300	300	300	4,500
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	300		300										
Total: Financing Sources	300		300										
Funding Required	7,200	0	0	300	300	300	300	300	300	300	300	300	4,500

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662017124

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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	16,950		300	350	350	350	400	400	400	800	800	800	12,000
Total: Expenses	16,950		300	350	350	350	400	400	400	800	800	800	12,000
Net Cost	16,950	0	300	350	350	350	400	400	400	800	800	800	12,000
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	300		300										
Total: Financing Sources	300		300										
Funding Required	16,650	0	0	350	350	350	400	400	400	800	800	800	12,000

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662020001

Category: Traffic Operations

Project Name: ATMS – Advanced Traffic Management System

Ward(s): City Wide

Objective:
Further deployment of the ATMS including reviews, upgrading and modernizing signal communication, central control, electrical and information systems.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	108.0		
Staffing Impacts (F.T.E)	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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662020010

Category: Traffic Engineering

Project Name: Traffic Signal Modernization

Ward(s): City Wide

Objective:

To provide for the modernization and improvement underground and above ground infrastructure at existing locations. Funds will be used to carry out the program.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	17,480		200	720	720	720	720	720	720	720	720	720	10,800
Total: Expenses	17,480		200	720	720	720	720	720	720	720	720	720	10,800

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	200		200										
Total: Revenues	200		200										

Net Cost	17,280	0	0	720	720	720	720	720	720	720	720	720	10,800
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Funding Required	17,280	0	0	720	720	720	720	720	720	720	720	720	10,800
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Operating Budget Impact:	2020	2021	2022 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:

2020 Scope Includes:

\$175k - Barton @ Lottridge - complete rebuild

\$175k - Barton @ Strathearne - complete rebuild

\$175k - Upper Wellington @ Queensdale - complete rebuild

\$175k - Miscellaneous Pole Replacements

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662020011

Category: Traffic Operations

Project Name: Traffic Signal Upgrades

Ward(s): City Wide

Objective:
Signal phasing upgrades and pedestrian countdown signals.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	7,650		450	300	300	300	300	300	300	300	300	300	4,500
Total: Expenses	7,650		450	300	300	300	300	300	300	300	300	300	4,500

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	450		450										
Total: Revenues	450		450										

Net Cost	7,200	0	0	300	300	300	300	300	300	300	300	300	4,500
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Funding Required	7,200	0	0	300	300	300	300	300	300	300	300	300	4,500
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662020011

Category: Traffic Operations

Project Name: Traffic Signal Upgrades

Ward(s): City Wide

Comments:

Installation of Pedestrian Countdown Displays:

Main @ Emerson

Main @ Cootes

Aberdeen @ Dundurn

Aberdeen @ Queen

Main @ John

Main @ James

James @ Herkimer

King @ Victoria

Rymal @ Upper Gage

Stone Church @ Upper Gage

Upper Sherman @ Stone Church

Upper Wentworth @ Kingfisher

Upper James @ Churchill/Duff

Upper James @ Brantdale

Upper James @ McElroy

Upper James @ Rymal

Upper James @ Delta

Upper James @ Regina

Upper James @ 1400 Upper James

Stone Church @ West 5th

Hwy 8 @ King/ Ellington

Phasing Upgrades:

Aberdeen @ Longwood (MTO - Chargeback)

Main at Kenilworth

Upper James at Mohawk

Upper Wellington @ Hester

Stone Church @ URHVP

Stone Church @ West 5th

Leading Pedestrian Phases

Semi-Actuated Conversions

Upper James at Hester

James St- Hunter- Main

Other Locations TBD

School Zone Flasher Upgrades (Installation of Communication for Remote Control):

Inverness @ Upper James

Claredon @ East 5th & Fennell

Bay @ Hunter

Parkdale @ Queenston

Cannon @ Wentworth

Barton @ Sherman

Mohawk @ West 5th

Barton @ Frederick

Traffic Signal Removal:

Mt. Albion @ Albright

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662020012

Category: Rehabilitation Project

Project Name: Wilson - Victoria to Sherman Two-Way Conversion

Ward(s): 3

Objective:

To undertake and complete the detailed design and the implementation to conversion of Wilson from Victoria to Sherman to two-way traffic operation.

Start Date: 2020

Completion Date: 2020

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Traffic Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Traffic Signal LED Lighting Upgrade Program

Project ID: 4662020017

Category: Traffic 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: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,400		200	200	200	200	200	200	200	200	200	200	2,400
Total: Expenses	4,400		200	200	200	200	200	200	200	200	200	200	2,400

Net Cost	4,400	0	200	200	200	200	200	200	200	200	200	200	2,400
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	200		200										
Total: Financing Sources	200		200										

Funding Required	4,200	0	0	200	200	200	200	200	200	200	200	200	2,400
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Traffic Controller Replacement Program

Project ID: 4662020019

Category: Traffic Operations
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: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	10,000		400	400	400	400	400	400	400	400	400	400	6,000
Total: Expenses	10,000		400	400	400	400	400	400	400	400	400	400	6,000

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	400		400										
Total: Revenues	400		400										

Net Cost	9,600	0	0	400	400	400	400	400	400	400	400	400	6,000
Funding Required	9,600	0	0	400	400	400	400	400	400	400	400	400	6,000

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662020019

Category: Traffic Operations

Project Name: Traffic Controller Replacement Program

Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 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:

2020 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 2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded
Project Name: New Traffic Signal - Rymal Road at Arrowhead Drive

Project ID: 4662020020

Category: Traffic Engineering

Ward(s): 7

Objective:
 To install new full and pedestrian traffic signal to enhance driver and pedestrian safety.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	180		180										
Total: Expenses	180		180										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	85		85										
Dev Charges - Res-TCA	85		85										
Total: Revenues	170		170										

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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 Onward
Costs(Savings) (000's)	13.4		
Staffing Impacts (F.T.E)	.05		

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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: New Traffic Signal - Center Road at Concession 8

Project ID: 4662020021

Category: Traffic Engineering
Ward(s): 15

Objective:
To install new full and pedestrian traffic signal to enhance driver and pedestrian safety.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	300		300										
Total: Expenses	300		300										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	143		143										
Dev Charges - Res-TCA	143		143										
Total: Revenues	286		286										

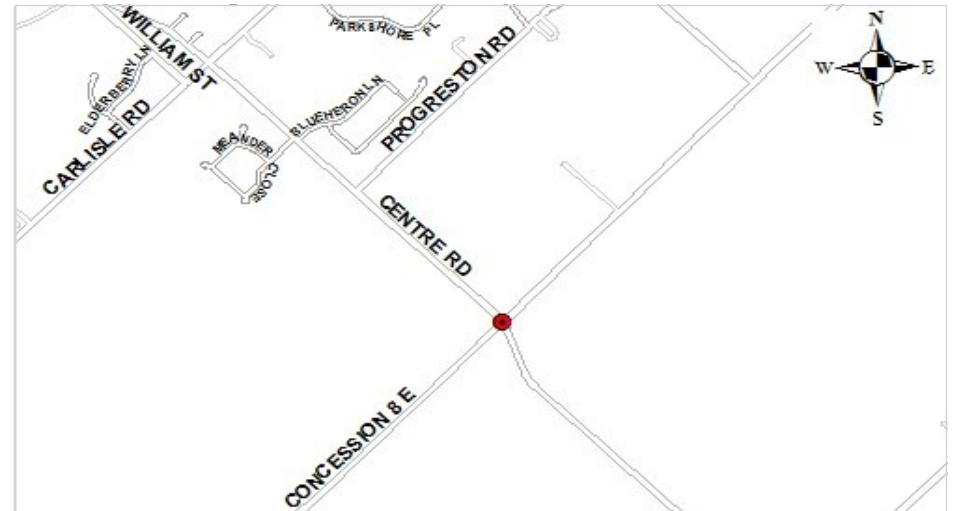
Net Cost	14	0	14	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	14		14										
Total: Financing Sources	14		14										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	13.4		
Staffing Impacts (F.T.E)	.05		

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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: New Traffic Signal - Queen Street at Napier Street

Project ID: 4662020022

Category: Traffic Engineering
Ward(s): 1, 2

Objective:
To install new full and pedestrian traffic signal to enhance driver and pedestrian safety.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	150		150										
Total: Expenses	150		150										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	72		72										
Dev Charges - Res-TCA	72		72										
Total: Revenues	144		144										

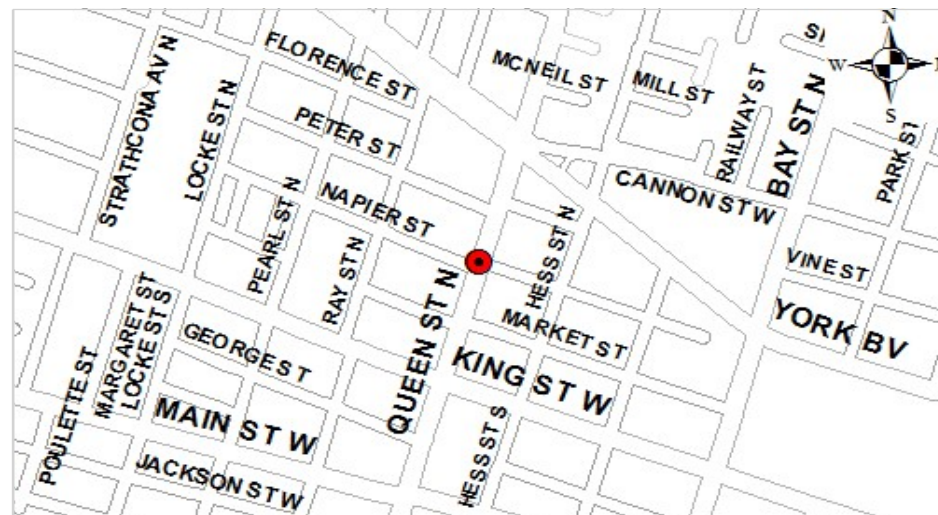
Net Cost	6	0	6	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	6		6										
Total: Financing Sources	6		6										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	13.4		
Staffing Impacts (F.T.E)	.05		

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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662020023

Category: Traffic Engineering

Project Name: New Traffic Signal - King at Kenilworth North Bound Off Ramp

Ward(s): 4

Objective:
To install new full and pedestrian traffic signal to enhance driver and pedestrian safety.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	250		250										
Total: Expenses	250		250										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	119		119										
Dev Charges - Res-TCA	119		119										
Total: Revenues	238		238										

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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 Onward
Costs(Savings) (000's)	13.4		
Staffing Impacts (F.T.E)	.05		

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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: New Traffic Signal - Glanair at Upper James

Project ID: 4662020024

Category: Traffic Engineering
Ward(s): 11

Objective:
To install new full and pedestrian traffic signal to enhance driver and pedestrian safety.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	250		250										
Total: Expenses	250		250										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	119		119										
Dev Charges - Res-TCA	119		119										
Total: Revenues	238		238										

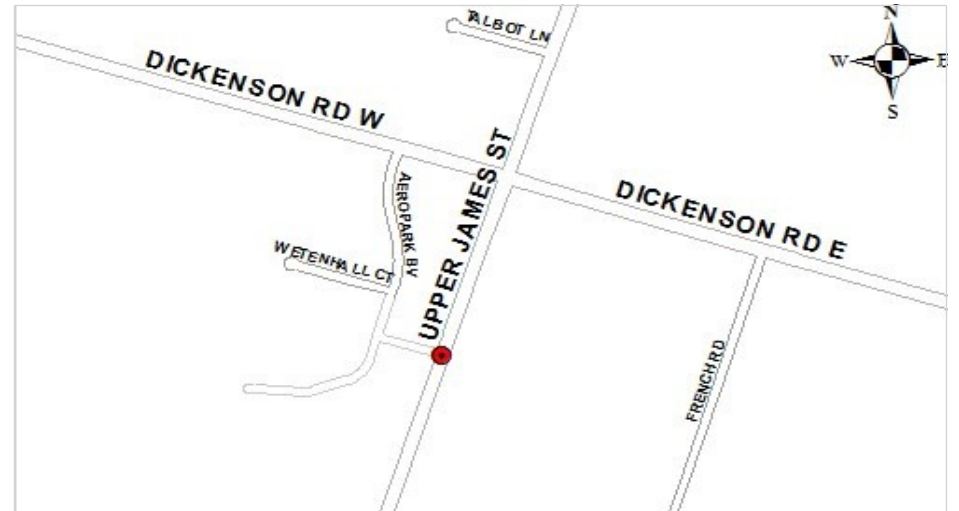
Net Cost	12	0	12	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	12		12										
Total: Financing Sources	12		12										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	13.4		
Staffing Impacts (F.T.E)	.05		

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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4662020026
Project Name: New Traffic Signal - 36 Dundas St E (Waterdown) 300m w/o Clappison Ave

Category: Traffic Engineering
Ward(s): 15

Objective:
 To install new full and pedestrian traffic signal to enhance driver and pedestrian safety.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	250		250										
Total: Expenses	250		250										

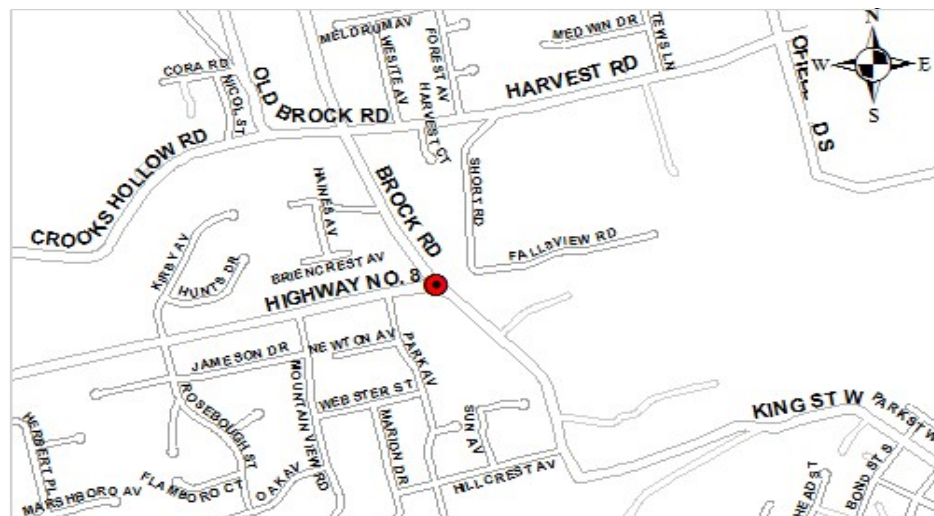
Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Third Party Billings	250		250										
Total: Revenues	250		250										

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:	2020	2021	2022 Onward
Costs(Savings) (000's)	13.4		
Staffing Impacts (F.T.E)	.05		

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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4662020027
Project Name: New Traffic Signal - Lawrence @ Kenilworth Ramp - 652 Lawrence Ave

Category: Traffic Engineering
Ward(s): 4

Objective:
 To install new full and pedestrian traffic signal to enhance driver and pedestrian safety. Tim Horton's paying for signal.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	250		250										
Total: Expenses	250		250										

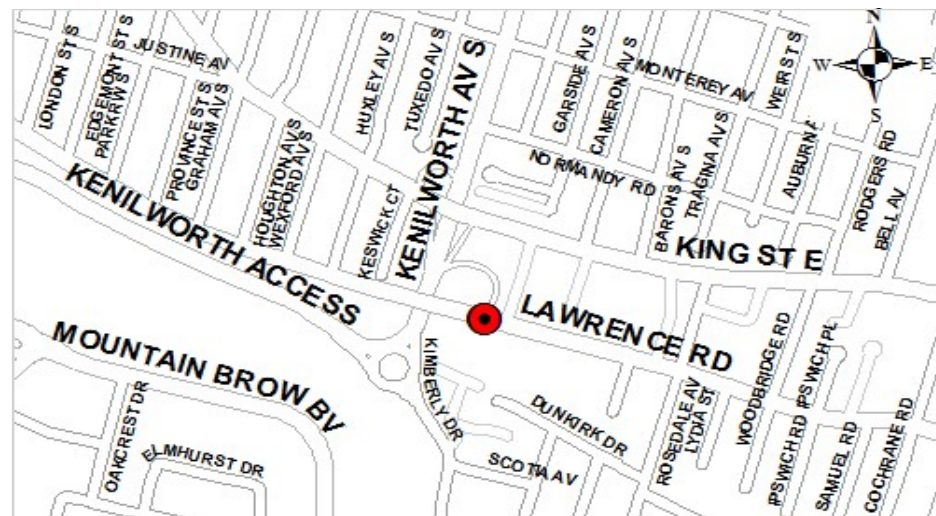
Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Third Party Billings	250		250										
Total: Revenues	250		250										

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:	2020	2021	2022 Onward
Costs(Savings) (000's)	13.4		
Staffing Impacts (F.T.E)	.05		

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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: New Traffic Signal - Stone Church at Chesley

Project ID: 4662020028

Category: Traffic Engineering
Ward(s): 8

Objective:
To install Pedestrian Traffic Signal to enhance road safety and right of way control.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	130		130										
Total: Expenses	130		130										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	62		62										
Dev Charges - Res-TCA	62		62										
Total: Revenues	124		124										

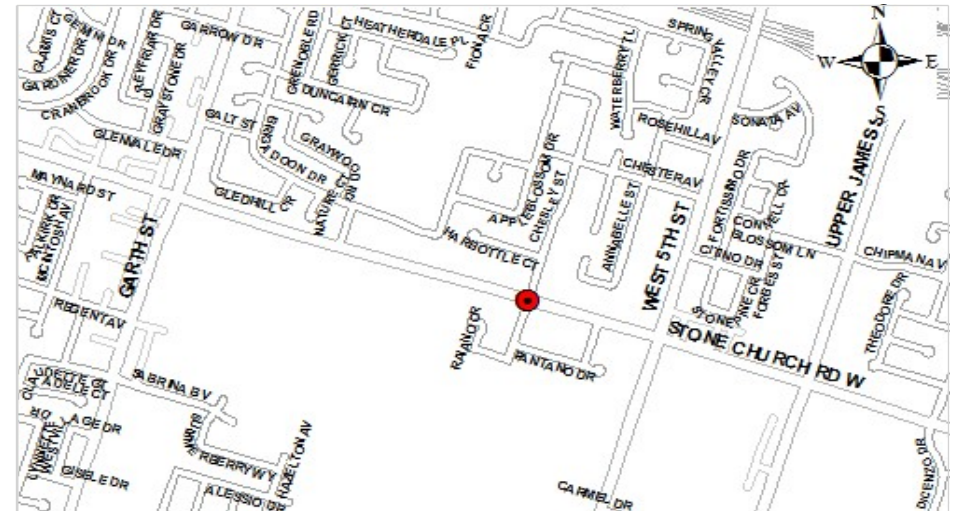
Net Cost	6	0	6	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	6		6										
Total: Financing Sources	6		6										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	13.4		
Staffing Impacts (F.T.E)	.05		

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 2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded
Project Name: New Traffic Signal - Bernie Custis Secondary School Crosswalk - Cannon at Melrose Ave

Project ID: 4662020029

Category: Traffic Engineering

Ward(s): 3

Objective:
To install Pedestrian Traffic Signal to enhance road safety and right of way control.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	300		300										
Total: Expenses	300		300										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	143		143										
Dev Charges - Res-TCA	143		143										
Total: Revenues	286		286										

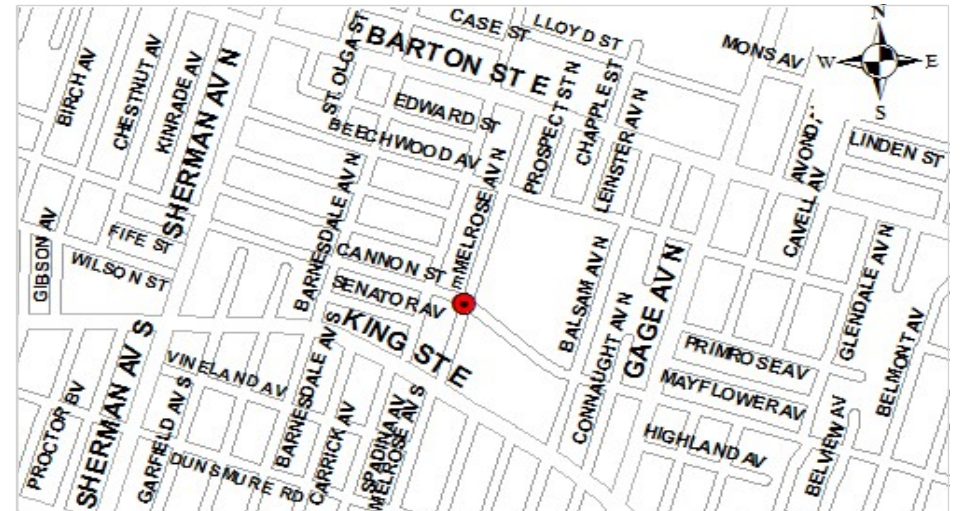
Net Cost	14	0	14	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	14		14										
Total: Financing Sources	14		14										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	13.4		
Staffing Impacts (F.T.E)	.05		

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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Engagement Priorities - Vision Zero

Project ID: 4662020050

Category: Roadway Safety - T.O.M.
Ward(s): City Wide

Objective:
Programs that engage residents and provide open data to allow residents to be part of solutions. As per Hamilton Strategic Road Safety Program and Vision Zero Action Plan 2019-2025 (PW19015).

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Transportation

Digital Engagement & Partnerships \$100,000; Environment Hamilton Public Engagement Program \$150,000; Safety committees, road safety training \$25,000; Engagement events - workshops/roundtable/public events \$25,000; other potential initiatives or partnerships \$200,000

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	14,900		500	600	600	600	600	600	600	600	600	600	9,000
Total: Expenses	14,900		500	600	600	600	600	600	600	600	600	600	9,000

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Red Light Camera	14,900		500	600	600	600	600	600	600	600	600	600	9,000
Total: Revenues	14,900		500	600	600	600	600	600	600	600	600	600	9,000

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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662020051

Category: Roadway Safety - T.O.M.

Project Name: Education Priorities - Vision Zero

Ward(s): City Wide

Objective:
Implementation of education programs and messaging. As per Hamilton Strategic Road Safety Program and Vision Zero Action Plan 2019-2025 (PW19015)

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	10,000		400	400	400	400	400	400	400	400	400	400	6,000
Total: Expenses	10,000		400	400	400	400	400	400	400	400	400	400	6,000

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Red Light Camera	10,000		400	400	400	400	400	400	400	400	400	400	6,000
Total: Revenues	10,000		400	400	400	400	400	400	400	400	400	400	6,000

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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662020052

Category: Roadway Safety - T.O.M.

Project Name: Evaluation Priorities - Vision Zero

Ward(s): City Wide

Objective:

Evaluation and implementation of systems to identify route causes of collisions, partnerships with McMaster/Mohawk/TES (collision software) and other opportunities that may come forward. As per Hamilton Strategic Road Safety Program and Vision Zero Action Plan 2019-2025 (PW19015)

Start Date: 2020

Completion Date: Ongoing

Status: Recommended (funded)

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	8,600		200	350	350	350	350	350	350	350	350	350	5,250
Total: Expenses	8,600		200	350	350	350	350	350	350	350	350	350	5,250

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Red Light Camera	8,600		200	350	350	350	350	350	350	350	350	350	5,250
Total: Revenues	8,600		200	350	350	350	350	350	350	350	350	350	5,250

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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Engineering Priorities - Vision Zero

Project ID: 4662020053

Category: Roadway Safety - T.O.M.

Ward(s): City Wide

Objective:
Implementation of infrastructure to address identified collision patterns through collision counter measures program and neighbourhood engagement program as per Hamilton Strategic Road Safety Program and Vision Zero Action Plan 2019-2025 (PW19015).
Collision Counter Measures \$200,000; Neighbourhood Builds \$100,000; Consulting, contract and design \$200,000; Radar Board \$100,000

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	19,800		600	800	800	800	800	800	800	800	800	800	12,000
Total: Expenses	19,800		600	800	800	800	800	800	800	800	800	800	12,000

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Red Light Camera	19,800		600	800	800	800	800	800	800	800	800	800	12,000
Total: Revenues	19,800		600	800	800	800	800	800	800	800	800	800	12,000

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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662020210

Category: Rehabilitation Project

Project Name: Queen - Main to King Two-Way Conversion - Phase 2

Ward(s): 1, 2

Objective:

To undertake and complete the detailed design and the implementation to conversion of Queen Street from Main Street to King Street to two-way traffic operation. Right Turn Channel redesign Aberdeen and Queen.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	500		500										
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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Traffic Engineering - Signal Design

Project ID: 4662020522

Category: Traffic Engineering
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: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Design	4,400		200	200	200	200	200	200	200	200	200	200	2,400
Total: Expenses	4,400		200	200	200	200	200	200	200	200	200	200	2,400

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	200		200										
Total: Revenues	200		200										

Net Cost	4,200	0	0	200	200	200	200	200	200	200	200	200	2,400
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Funding Required	4,200	0	0	200	200	200	200	200	200	200	200	200	2,400
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662020525

Category: Traffic Engineering

Project Name: Pedestrian Traffic Signals

Ward(s): 3, 6, 7

Objective:
Program for the installation of pedestrian signals that have been identified in order to provide a safe crossing point for pedestrians.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic - Pedestrian

2020 Scope Includes:
\$125k - Upper Wentworth @ East 24th (Ward 7)
\$125k - Wentworth 150m n/o Cannon - Cathy Wever School (mid block) (Ward 3)
\$120k - Upper Sherman Ave at Rowntree Dr/Atherley Dr. (Ward6)

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,170		370	200	200	200	200	200	200	200	200	200	3,000
Total: Expenses	5,170		370	200	200	200	200	200	200	200	200	200	3,000

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	120		120										
Total: Revenues	120		120										

Net Cost	5,050	0	250	200	200	200	200	200	200	200	200	200	3,000
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	250		250										
Total: Financing Sources	250		250										

Funding Required	4,800	0	0	200	200	200	200	200	200	200	200	200	3,000
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	24.1		
Staffing Impacts (F.T.E)	.15		

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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded
Project Name: APS - Accessible Pedestrian Signals

Project ID: 4662020531

Category: Traffic Engineering
Ward(s): 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
 2020 Scope Includes: Mohawk @ Rice; Mohawk @ Mall Road; Burlington @ John and 3 other locations to be determined.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic - APS

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,700		100	150	150	150	150	150	150	150	150	150	2,250
Total: Expenses	3,700		100	150	150	150	150	150	150	150	150	150	2,250
Net Cost	3,700	0	100	150	150	150	150	150	150	150	150	150	2,250
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
Total: Financing Sources	100		100										
Funding Required	3,600	0	0	150	150	150	150	150	150	150	150	150	2,250

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	16.1		
Staffing Impacts (F.T.E)	.15		

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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Plastic Pavement Marking Rehabilitation

Project ID: 4662020720

Category: Traffic Operations
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: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Traffic Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	12,400		400	500	500	500	500	500	500	500	500	500	7,500
Total: Expenses	12,400		400	500	500	500	500	500	500	500	500	500	7,500
Net Cost	12,400	0	400	500	500	500	500	500	500	500	500	500	7,500
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	400		400										
Total: Financing Sources	400		400										
Funding Required	12,000	0	0	500	500	500	500	500	500	500	500	500	7,500

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662020721

Category: Roadway Safety - T.O.M.

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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Traffic Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	7,500		300	300	300	300	300	300	300	300	300	300	4,500
Total: Expenses	7,500		300	300	300	300	300	300	300	300	300	300	4,500
Net Cost	7,500	0	300	300	300	300	300	300	300	300	300	300	4,500
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	300		300										
Total: Financing Sources	300		300										
Funding Required	7,200	0	0	300	300	300	300	300	300	300	300	300	4,500

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662020721

Category: Roadway Safety - T.O.M.

Project Name: Pedestrian Crossovers

Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	5.4	5.4	5.4
Staffing Impacts (F.T.E)	.05	.05	.05

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:

2020 Scope:

- \$ 65,000 – Wentworth St N @ Mars St - Type B (Ward 3)
- \$ 35,000 – Nisbet Blvd @ Babcock St - Type B (Ward 15)
- \$ 30,000 – Binbrook Rd @ Great Oak Trail - Type B (Ward 11)
- \$ 30,000 – King St @ Paradise Rd – Type B (Ward 1)
- \$ 10,000 – King St @ Paradise Rd – Type D (Ward 1)
- \$ 10,000 – King St @ Paradise Rd – Type D (Ward 1)
- \$ 25,000 – Longwood Rd @ Marion Ave - Type B (upgrade from D) (Ward 1)
- \$ 40,000 – Jerseyville Rd @ Ancaster High School - Type C (Ward 12)
- \$ 55,000 – 10 Type D installations - Type D (various Wards)

\$300,000

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662020722

Category: Traffic Operations

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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Traffic Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,790		500	300	130	130	130	130	130	130	130	130	1,950
Total: Expenses	3,790		500	300	130	130	130	130	130	130	130	130	1,950

Net Cost	3,790	0	500	300	130	130	130	130	130	130	130	130	1,950
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	500		500										
Total: Financing Sources	500		500										

Funding Required	3,290	0	0	300	130	130	130	130	130	130	130	130	1,950
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Operating Budget Impact:	2020	2021	2022 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			

Transit Services



**CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Transit Services</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	5301784707	Rapid Ready & Ten Year Local Transit Strategy Implementation	550	500	50	-	-	-	-	-	50	-	50	-	700	500	2017	2026
City Wide	5302083503	Nonrevenue Vehicle Replace Program	-	-	162	-	69	-	85	-	138	-	549	-	1,003	-	2020	Ongoing
2	5302084003	Renaming the MacNab Terminal	-	-	37	37	-	-	-	-	-	-	-	37	37	2020	2020	
City Wide	5302085803	Terminal and End of Line Rehabilitation	-	-	150	150	75	75	75	75	75	75	450	450	825	825	2020	Ongoing
City Wide	5302085804	Bus Stop Shelter Rehabilitation	-	-	125	125	125	125	125	125	125	125	750	750	1,250	1,250	2020	Ongoing
City Wide	5302085902	Transit Shelter Expansion Program	-	-	150	-	150	-	150	-	150	-	900	-	1,500	-	2020	Ongoing
City Wide	5312082100	ATS - Vehicle Replacement Program	-	-	1,400	-	-	-	-	-	-	-	-	-	1,400	-	2020	Ongoing
Total:			550	500	2,074	312	419	200	435	200	538	200	2,699	1,200	6,715	2,612		
<i>Previously Approved Projects</i>																		
City Wide	5301783700	HSR Bus Expansion Program - 10 Year Plan	10,380	5,190	4,000	-	4,080	-	4,162	-	5,094	-	11,379	-	39,095	5,190	2017	2025
3, City Wide	5301785701	Transit Maintenance and Storage Facility (Cash Flow Project)	22,000	3,838	120,000	17,256	140,000	16,876	-	-	-	-	-	-	282,000	37,970	2017	2022
City Wide	5302083001	HSR Expansion Buses - Modal Split	-	-	6,400	-	7,344	-	7,491	-	7,641	-	15,743	-	44,619	-	2020	2025
City Wide	5302083100	HSR Bus Replacement Program	-	-	13,528	-	30,324	-	17,784	-	12,688	-	107,112	11,100	181,436	11,100	2020	Ongoing
City Wide	5302083101	Active Transportation Connections	-	-	900	-	1,200	-	900	-	1,500	-	5,500	-	10,000	-		Ongoing
City Wide	5302084010	PRESTO Equipment Replacement	-	-	5,000	1,333	-	-	-	-	-	-	4,825	4,825	9,825	6,158	2020	2027
Total:			32,380	9,028	149,828	18,589	182,948	16,876	30,337	-	26,923	-	144,559	15,925	566,975	60,418		
<i>Not Included in the Financing Plan</i>																		
City Wide	5301985901	Transit Terminal Development	3,190	851	490	490	3,260	3,260	3,310	3,310	3,400	3,400	2,930	2,930	16,580	14,241	2019	2024
Total:			3,190	851	490	490	3,260	3,260	3,310	3,310	3,400	3,400	2,930	2,930	16,580	14,241		
<i>Beginning in Future Years</i>																		
City Wide	5302184101	Real-Time Information Infrastructure	-	-	-	-	2,000	533	-	-	-	-	-	-	2,000	533	2021	2021
City Wide	5302184102	Real-Time Operations Management	-	-	-	-	2,250	600	2,750	735	-	-	-	-	5,000	1,335	2021	2022
City Wide	5302184103	A-Line Priority Bus Corridor	-	-	-	-	2,000	533	2,000	533	2,000	533	2,500	667	8,500	2,266	2021	2024
City Wide	5302184109	Ranger Equipment Replacement	-	-	-	-	2,000	533	-	-	-	-	-	-	2,000	533	2021	2021
City Wide	5302218001	Birch Avenue Bridge/Road Works	-	-	-	-	-	-	31,000	8,267	-	-	-	-	31,000	8,267	2022	2022
Total:			-	-	-	-	8,250	2,199	35,750	9,535	2,000	533	2,500	667	48,500	12,934		
Total: Transit Services			36,120	10,379	152,392	19,391	194,877	22,535	69,832	13,045	32,861	4,133	152,688	20,722	638,770	90,205		
Total: All Departments			36,120	10,379	152,392	19,391	194,877	22,535	69,832	13,045	32,861	4,133	152,688	20,722	638,770	90,205		

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5301784707

Category: Plans/Studies

Project Name: Rapid Ready & Ten Year Local Transit Strategy Implementation

Ward(s): City Wide

Objective:

To develop and implement a strategy and projects related to higher-order transportation and enhanced transit service in accordance with the Corporate Strategic Plan. Including annual review and updates of the Ten Year Local Transit Strategy. In 2018, a comprehensive network review will be undertaken.

Start Date: 2017

Completion Date: 2026

Status: Recommended (funded)

Tangible Capital Asset: No

Capital Budget Initiation: 2017

Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	150	150											
Design	60	15	15			15			15				
Functional Review	150	150											
Other Capital Expenditures	340	235	35			35			35				
Total: Expenses	700	550	50			50			50				

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	200	50	50			50			50				
Total: Revenues	200	50	50			50			50				

Net Cost	500	500	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	500	500	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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	0.45
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.38

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded
Project Name: Nonrevenue Vehicle Replace Program

Project ID: 5302083503

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: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	1,003		162	69	85	138	85	110	185	90	79		
Total: Expenses	1,003		162	69	85	138	85	110	185	90	79		

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,003		162	69	85	138	85	110	185	90	79		
Total: Revenues	1,003		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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded
Project Name: Renaming the MacNab Terminal

Project ID: 5302084003

Category: Replacement Project
Ward(s): 2

Objective:
Replace the existing signage at the MacNab Terminal with signage that reads the "Frank Cooke Transit Terminal".

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Signs

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	32		32										
Other Capital Expenditures	5		5										
Total: Expenses	37		37										

Net Cost	37	0	37	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	37		37										
Total: Financing Sources	37		37										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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	0.16
Operating Budget/Financial Impact	9.00	0-10	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.00

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5302085803

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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2018

Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	825		150	75	75	75	75	75	75	75	75	75	
Total: Expenses	825		150	75	75	75	75	75	75	75	75	75	
Net Cost	825	0	150	75	75	75	75	75	75	75	75	75	0
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	150		150										
Total: Financing Sources	150		150										
Funding Required	675	0	0	75	75	75	75	75	75	75	75	75	0

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5302085804

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: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2018

Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5302085902

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: 2020

Completion Date: Ongoing

Status: Recommended (funded)

Tangible Capital Asset: No

Capital Budget Initiation: 2015

Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 Onward
Costs(Savings) (000's)	80.0	80.0	160.0
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

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5312082100

Category: ATS

Project Name: ATS - Vehicle Replacement Program

Ward(s): City Wide

Objective:

ATS Bus replacement program - to replace DARTS buses that are beyond economical repair and rebuild to ensure a safe, reliable public transit system. Required to achieve Council's approved Strategic Plan: Focus Area 2 - Financial Sustainability by reinvesting in our aging stock of infrastructure. DARTS is replacing 7 Buses with a 7 year lifecycle that has been exceeded. To maintain a cost efficient service the DARTS fleet must be replaced on a timely basis.
Funding from ATS Vehicle Replacement Reserve

Start Date: 2020

Completion Date: Ongoing

Status: Recommended (funded)

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	1,400		1,400										
Total: Expenses	1,400		1,400										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	1,400		1,400										
Total: Revenues	1,400		1,400										

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:	2020	2021	2022 Onward
Costs(Savings) (000's)	200.0		
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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Transit Services - Public Works Tax Funded
Project Name: HSR Bus Expansion Program - 10 Year Plan

Project ID: 5301783700

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

Objective:

In accordance with the 10 Year Local Transit Strategy, purchases of expansion growth buses for 2017 to increase the fleet of 40' Natural Gas Buses.

Start Date: 2017
Completion Date: 2025
Status: In-Year Approval
Tangible Capital Asset: Yes
Capital Budget Initiation: 2017
Program Type: Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	39,095	10,380	4,000	4,080	4,162	5,094	5,196	6,183					
Total: Expenses	39,095	10,380	4,000	4,080	4,162	5,094	5,196	6,183					

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	858		120	122	124	152	155	185					
Dev Charges - Res-TCA	1,463		204	208	212	259	265	315					
Federal Grants/Subsidies	16,676	5,190	1,600	1,632	1,665	2,038	2,078	2,473					
From Reserves	5,337		743	758	774	947	966	1,149					
Provincial Grants/Subsidies	9,571		1,333	1,360	1,387	1,698	1,732	2,061					
Total: Revenues	33,905	5,190	4,000	4,080	4,162	5,094	5,196	6,183					

Net Cost	5,190	5,190	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	5,190	5,190	0	0	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded
Project Name: HSR Bus Expansion Program - 10 Year Plan

Project ID: 5301783700

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

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	750.0	1,190.0	5,340.0
Staffing Impacts (F.T.E)	14	14	64

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	
Total			0.09

Approved 10 Year Transit lan expansion buses.
 Annual operating costs = approx. \$73,000/year/bus (Parts, Labour, Fuel, Tires)
 *New Bus pricing increased by approx 20%

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5301785701

Category: Building - New Construction

Project Name: Transit Maintenance and Storage Facility (Cash Flow Project)

Ward(s): 3, City Wide

Objective:

Implements the Ten Year Local Transit Strategy to design & construct a new Transit Maintenance Storage Facility (MSF) on acquired property at Wentworth Street North. The existing Transit Maintenance and Storage Facility (MSF) at 2200 Upper James was opened in 1983 is currently operating well above its practical capacity. A new MSF will be needed in the short term (3 to 5 years). Feasibility studies for the new facility are complete. Design of the new MSF, site servicing, due diligence and enabling works are ongoing 2017 to 2019. Partial funding is available from the Federal Public Transit Infrastructure Fund, and is assumed to be received in year one of the project (i.e.: 2020)

Start Date: 2017

Completion Date: 2022

Status: In-Year Approval

Tangible Capital Asset: Yes

Capital Budget Initiation: 2017

Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	264,000	16,000	108,000	140,000									
Consultant	6,000		6,000										
Design	12,000	6,000	6,000										
Total: Expenses	282,000	22,000	120,000	140,000									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non Res DEBT	13,202		5,631	7,571									
Dev Charges - Non-Res-TCA	2,220	2,220											
Dev Charges - Res DEBT	22,008		9,117	12,891									
Dev Charges - Res-TCA	4,942	4,942											
Federal Grants/Subsidies	115,000	11,000	48,000	56,000									
Provincial Grants/Subsidies	86,658		39,996	46,662									
Total: Revenues	244,030	18,162	102,744	123,124									

Net Cost	37,970	3,838	17,256	16,876	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Debt Borrowings	21,094	3,838	17,256										
Total: Financing Sources	21,094	3,838	17,256										

Funding Required	16,876	0	0	16,876	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	6,500.0		
Staffing Impacts (F.T.E)	21		

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	0.36

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5301785701

Category: Building - New Construction

Project Name: Transit Maintenance and Storage Facility (Cash Flow Project)

Ward(s): 3, City Wide

Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.69

Full detail follows on Page 2

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded **Project ID:** 5301785701 **Category:** Building - New Construction
Project Name: Transit Maintenance and Storage Facility (Cash Flow Project) **Ward(s):** 3, City Wide

Comments:

In October 2016, Council approved Report FCS16083, authorizing Transit staff to submit an application to the Province for projects totalling \$72,978,408 to be considered for Federal funding under Phase 1 of the Public Transit Infrastructure Fund (PTIF). This included approval of a financing strategy to fund the City's matching contribution of \$36,489,204 through the Tax Supported Capital Budget. The Design, Planning and Site Preparation of the new Maintenance & Storage Facility (MSF) in lower Hamilton was one the approved projects.

The City applied for project modifications in December 2017 and received approval from the Province in March 2018 to reallocate the funds for existing projects. In July 2018, Council approved re-appropriating the City's debt financing related to PTIF Phase 1 projects per Report PW18054. The MSF project total budget was revised to \$22,000,000.

The existing Transit MSF located at 2200 Upper James was opened in 1983 is currently operating well above its practical capacity. The need for a new facility is critical to Transit's operations and the new MSF project implements the recommendations in the Ten Year Local Transit Strategy which aligns with a number of key policy documents including:

- Hamilton Transportation Master Plan (2007),
- The Big Move Regional Transportation Plan (2008),
- Improving Health by Design in The Greater Toronto-Hamilton Area– A report of Medical Officers of Health in the GTHA (2014), and,
- Urban Hamilton Official Plan (2009).

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5302083001

Category: Vehicles-New

Project Name: HSR Expansion Buses - Modal Split

Ward(s): City Wide

Objective:

In accordance with the 10 Year Local Transit Strategy, purchase of 40' Natural Gas expansion buses for 2020 - 2025 in regard to increasing the Modal Split.

Start Date: 2020

Completion Date: 2025

Status: In-Year Approval

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	44,619		6,400	7,344	7,491	7,641	7,794	7,949					
Total: Expenses	44,619		6,400	7,344	7,491	7,641	7,794	7,949					

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	1,334		191	220	224	228	233	238					
Dev Charges - Res-TCA	2,272		326	374	381	389	397	405					
Federal Grants/Subsidies	17,847		2,560	2,938	2,996	3,056	3,117	3,180					
From Reserves	8,294		1,190	1,364	1,393	1,421	1,449	1,477					
Provincial Grants/Subsidies	14,872		2,133	2,448	2,497	2,547	2,598	2,649					
Total: Revenues	44,619		6,400	7,344	7,491	7,641	7,794	7,949					

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:	2020	2021	2022 Onward
Costs(Savings) (000's)	1,188.0	2,143.0	8,374.0
Staffing Impacts (F.T.E)	21	24	94

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
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			3.41

Approved 10 Year Transit Plan expansion buses to increase Modal Split
Annual Operating costs = approx. 73,000/year/bus (Parts, Labour, Fuel, Tires)

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5302083100

Category: HSR - Bus Replacement

Project Name: HSR Bus Replacement Program

Ward(s): City Wide

Objective:

Bus replacement program: to replace transit buses as required that are beyond Council's approved 12 year bus policy. Reinvesting in the aging stock of infrastructure. ICIP Funding from 2020 through 2027, with the balance to be funded from the HSR Vehicle Replacement Reserve.

Start Date: 2020

Completion Date: Ongoing

Status: In-Year Approval

Tangible Capital Asset: Yes

Capital Budget Initiation: 2016

Program Type: Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	181,436		13,528	30,324	17,784	12,688	12,163	12,045	15,545	15,856	14,500	37,003	
Total: Expenses	181,436		13,528	30,324	17,784	12,688	12,163	12,045	15,545	15,856	14,500	37,003	

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Grants/Subsidies	45,631		5,411	12,130	7,114	5,075	4,865	4,818	6,218				
From Reserves	86,683		3,608	8,087	4,743	3,384	3,244	3,212	4,146	12,156	10,800	33,303	
Provincial Grants/Subsidies	38,022		4,509	10,107	5,927	4,229	4,054	4,015	5,181				
Total: Revenues	170,336		13,528	30,324	17,784	12,688	12,163	12,045	15,545	12,156	10,800	33,303	

Net Cost	11,100	0	0	0	0	0	0	0	0	3,700	3,700	3,700	0
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Funding Required	11,100	0	0	0	0	0	0	0	0	3,700	3,700	3,700	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5302083101

Category: Vehicles-Replacement

Project Name: Active Transportation Connections

Ward(s): City Wide

Objective:
Active Transportation Connections for the Bus replacement program: to replace transit buses as required that are beyond Council's approved 12 year bus policy.

Start Date: 2020
Completion Date: Ongoing
Status: In-Year Approval
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	10,000		900	1,200	900	1,500	3,000	2,500					
Total: Expenses	10,000		900	1,200	900	1,500	3,000	2,500					

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Grants/Subsidies	4,000		360	480	360	600	1,200	1,000					
From Reserves	2,667		240	320	240	400	800	667					
Provincial Grants/Subsidies	3,333		300	400	300	500	1,000	833					
Total: Revenues	10,000		900	1,200	900	1,500	3,000	2,500					

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5302084010

Category: Equipment Replacement

Project Name: PRESTO Equipment Replacement

Ward(s): City Wide

Objective:
 Technology at end of lifecycle. Project aims to phase through replacement of all Presto equipment starting in 2018

Start Date: 2020
Completion Date: 2027
Status: In-Year Approval
Tangible Capital Asset: No
Capital Budget Initiation: 2015
Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	9,825		5,000							4,825			
Total: Expenses	9,825		5,000							4,825			

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Grants/Subsidies	2,000		2,000										
Provincial Grants/Subsidies	1,667		1,667										
Total: Revenues	3,667		3,667										

Net Cost	6,158	0	1,333	0	0	0	0	0	0	4,825	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Debt Borrowings	1,333		1,333										
Total: Financing Sources	1,333		1,333										

Funding Required	4,825	0	0	0	0	0	0	0	0	4,825	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded
Project Name: PRESTO Equipment Replacement

Project ID: 5302084010

Category: Equipment Replacement
Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 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	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.98

PRESTO equipment is nearing the end of its useful life. Requirement from the province to replace all equipment.

Waste Management

CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		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	5121290111	Leaf & Yard Waste Composting Facility Relocation	200	200	200	110	-	-	4,000	2,199	-	-	-	-	4,400	2,509	2012	2022
City Wide	5121594511	Transfer Station/CRC Expansion & Capital Replacement	350	323	2,413	1,544	3,487	2,232	14,500	9,280	-	-	-	-	20,750	13,379	2015	2022
City Wide	5121949003	CCF Lifecycle Replacement	500	500	791	791	-	-	267	267	-	-	61,476	61,476	63,034	63,034	2019	2028
City Wide	5122051001	Waste Management By-Law - Support Fleet Acquisition	-	-	86	86	-	-	-	-	-	-	-	-	86	86	2020	2020
City Wide	5122051002	Waste Collections - Safe-Stop Trailer Attenuator	-	-	50	50	-	-	-	-	-	-	-	-	50	50	2020	2020
City Wide	5122051501	Waste Collection Fleet Replacement	-	-	1,700	1,700	-	-	-	-	500	500	-	-	2,200	2,200	2016	2023
City Wide	5122051700	MRF Lifecycle Replacement	-	-	650	357	-	-	-	-	-	-	-	-	650	357	2020	2020
City Wide	5122055137	Waste Management R & D Program	-	-	180	180	140	140	145	145	150	150	1,055	1,055	4,330	4,330	2020	Ongoing
City Wide	5122090200	Diversion Container Replacement Program	-	-	831	756	950	864	980	892	1,000	910	6,000	5,460	9,761	8,882	2020	Ongoing
City Wide	5122090700	Public Space & Special Event Containers	-	-	50	50	250	250	250	250	250	250	1,500	1,500	2,300	2,300	2020	Ongoing
City Wide	5122091000	Glanbrook Landfill Capital Improvement Program	-	-	506	506	318	318	327	327	337	337	2,235	2,235	3,723	3,723	2020	Ongoing
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	5122092000	Closed Landfill Maintenance & Capital Improvement Program	-	-	371	371	384	384	396	396	409	409	2,751	2,751	4,311	4,311	2020	Ongoing
City Wide	5122093000	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	-	-	286	196	295	202	304	209	313	214	2,052	1,406	3,250	2,227	2020	Ongoing
City Wide	5122094000	Transfer Station/CRC Maintenance & Capital Improvement Program	-	-	213	213	217	217	221	221	226	226	1,437	1,437	2,314	2,314	2020	Ongoing
City Wide	5122094920	Environmental Services Legislative Compliance Program	-	-	185	185	185	185	185	185	185	185	1,110	1,110	4,440	4,440	2020	Ongoing
City Wide	5122095525	SWMP Approvals	-	-	150	150	150	150	150	150	150	150	900	900	3,750	3,750	2020	Ongoing
	Total:		1,050	1,023	8,912	7,495	6,376	4,942	27,225	20,021	3,520	3,331	80,516	79,330	135,099	123,642		
Beginning in Future Years																		
City Wide	5122194029	SWMP - Recommendation 6: Alternative Disposal Facility	-	-	-	-	200	200	200	200	-	-	192,000	192,000	192,400	192,400	2021	2027
	Total:		-	-	-	-	200	200	200	200	-	-	192,000	192,000	192,400	192,400		
	Total: Waste Management		1,050	1,023	8,912	7,495	6,576	5,142	27,425	20,221	3,520	3,331	272,516	271,330	327,499	316,042		
	Total: All Departments		1,050	1,023	8,912	7,495	6,576	5,142	27,425	20,221	3,520	3,331	272,516	271,330	327,499	316,042		

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Waste Management - Public Works Tax Funded
Project Name: Leaf & Yard Waste Composting Facility Relocation

Project ID: 5121290111

Category: Recycling & Waste Disposal
Ward(s): City Wide

Objective:

The Leaf & Yard Waste Composting Facility is located at the Glanbrook Landfill on a portion of the site that will be used for landfilling in the future Stage 3. The composting area will be relocated on the landfill property in 2022. The program includes: design & permits (2020) and construction (including road upgrade for truck route (2022)). Contingent on approval of Stage 4 which currently with the MOECC.

Start Date: 2012
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009
Program Type: SWMMP

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,400	200	200		4,000								
Total: Expenses	4,400	200	200		4,000								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	321		15		306								
Dev Charges - Res-TCA	1,570		75		1,495								
Total: Revenues	1,891		90		1,801								

Net Cost	2,509	200	110	0	2,199	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	110		110										
Future Fund	200	200											
Total: Financing Sources	310	200	110										

Funding Required	2,199	0	0	0	2,199	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: Leaf & Yard Waste Composting Facility Relocation

Project ID: 5121290111

Category: Recycling & Waste Disposal
Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 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	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.13



CITY OF HAMILTON
2020-2044 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:

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. 2020-2021 funds are comprised of land acquisition and construction costs which will be based on consultant recommendations from the facility design and review. Consultant study (\$50k), begin design work (\$150k) and look at available properties (\$5.7M).

Start Date: 2015

Completion Date: 2022

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2009

Program Type: Transfer Station

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	14,500				14,500								
Consultant	350	350											
Other Capital Expenditures	5,900		2,413	3,487									
Total: Expenses	20,750	350	2,413	3,487	14,500								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non Res DEBT	1,248		148	213	887								
Dev Charges - Non-Res-TCA	5	5											
Dev Charges - Res DEBT	6,096		721	1,042	4,333								
Dev Charges - Res-TCA	22	22											
Total: Revenues	7,371	27	869	1,255	5,220								

Net Cost	13,379	323	1,544	2,232	9,280	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Debt Borrowings	200	200											
From Operating Fund	1,667	123	1,544										
Total: Financing Sources	1,867	323	1,544										

Funding Required	11,512	0	0	2,232	9,280	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 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

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: CCF Lifecycle Replacement

Project ID: 5121949003

Category: Recycling & Waste Disposal
Ward(s): City Wide

Objective:
Funding for the replacement of the Central Composting Facility/Equipment for the processing of source separated organics. The 2020 program includes changing to clean water in some of the the tunnels (\$120k), water scrubber (\$80k), engineering (\$150k), electrical upgrades (\$50k) and equipment (\$391k).

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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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	500	791	0	267	0	267	209	1,525	3,050	56,425	0	0
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,291	500	791										
Total: Financing Sources	1,291	500	791										
Funding Required	61,743	0	0	0	267	0	267	209	1,525	3,050	56,425	0	0

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded **Project ID:** 5122051001 **Category:** Equipment - New
Project Name: Waste Management By-Law - Support Fleet Acquisition **Ward(s):** City Wide

Objective: Three (3) support vehicles required for the Waste Management By-Law staff who enforce Solid Waste Management By-Law No. 09-067. Cost includes support equipment such as in vehicle computer support equipment.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Collection (Waste)

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	86		86										
Total: Expenses	86		86										

Net Cost	86	0	86	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	86		86										
Total: Financing Sources	86		86										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	18.9		
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	1.12
Operating Budget/Financial Impact	9.00	0-10	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.18

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: Waste Collections - Safe-Stop Trailer Attenuator

Project ID: 5122051002

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

Objective:
Capital funds required to purchase one (1) safe-stop trailer attenuator required to protect Waste Collection staff and the general public when collecting curbside waste on high traffic, high speed roads.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Collection (Waste)

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	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 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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:	2020	2021	2022 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	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.19

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: Waste Collection Fleet Replacement

Project ID: 5122051501

Category: Vehicles-Replacement
Ward(s): City Wide

Objective:
Capital required for Fleet Replacement deficits. This will allow for sufficient funding of projected Waste Collection Fleet Replacement through 2025 at current contribution to reserve and fleet size. Budget estimates are based on future contributions from operating budget being directed solely to the replacement of the Waste Collection fleet.

Start Date: 2016
Completion Date: 2023
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	2,200		1,700			500							
Total: Expenses	2,200		1,700			500							
Net Cost	2,200	0	1,700	0	0	500	0	0	0	0	0	0	0
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,700		1,700										
Total: Financing Sources	1,700		1,700										
Funding Required	500	0	0	0	0	500	0	0	0	0	0	0	0

Operating Budget Impact:	2020	2021	2022 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	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.59

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: MRF Lifecycle Replacement

Project ID: 5122051700

Category: Recycling & Waste Disposal
Ward(s): City Wide

Objective:
Funding to update/replace the Material Recycling Facility for the processing of blue box recyclables (waste diversion). Funding to be used for transitioning to new contract, building modifications etc. (\$650k)

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2017
Program Type: Transfer Station

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	150		150										
Contractual Services (Operational)	500		500										
Total: Expenses	650		650										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	50		50										
Dev Charges - Res-TCA	243		243										
Total: Revenues	293		293										

Net Cost	357	0	357	0	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	357		357										
Total: Financing Sources	357		357										

Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

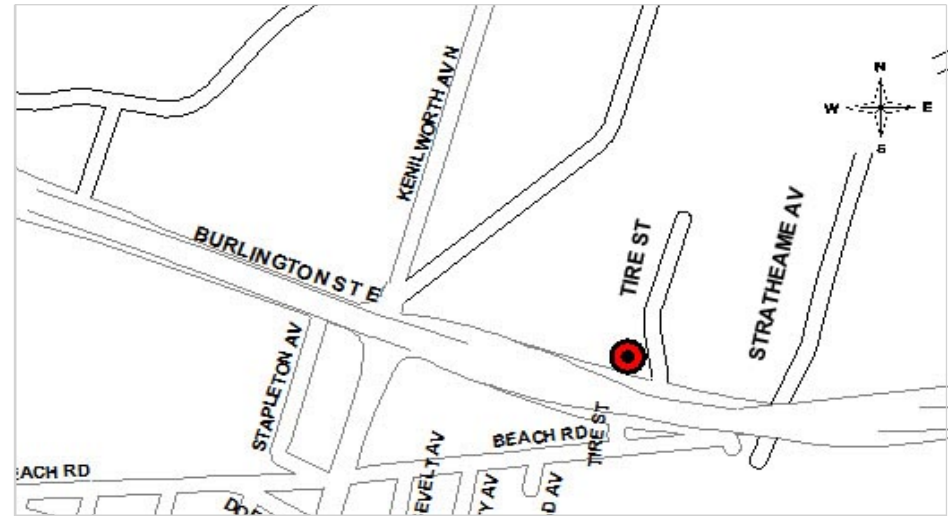
Division/Department: Waste Management - Public Works Tax Funded
Project Name: MRF Lifecycle Replacement

Project ID: 5122051700

Category: Recycling & Waste Disposal
Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Waste Management - Public Works Tax Funded

Project ID: 5122055137

Category: Recycling & Waste Disposal

Project Name: Waste Management R & D Program

Ward(s): City Wide

Objective:

Ongoing research and development of methods/technologies/policies 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 2020 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 such as black plastic, styrofoam and other plastic alternatives as well as the Recycling in Parks pilot project.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2011

Program Type: SWMMP

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	3,685		120	125	130	135	140	145	150	155	160	170	2,255
Other Capital Expenditures	645		60	15	15	15	20	20	20	25	25	25	405
Total: Expenses	4,330		180	140	145	150	160	165	170	180	185	195	2,660
Net Cost	4,330	0	180	140	145	150	160	165	170	180	185	195	2,660
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
Total: Financing Sources	180		180										
Funding Required	4,150	0	0	140	145	150	160	165	170	180	185	195	2,660

Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Waste Management - Public Works Tax Funded

Project ID: 5122090200

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 replacements. Waste diversion containers include curbside recycling boxes, recycling carts, apartment recycling bags, green carts, kitchen organics mini-bins, cigarette receptacles & gold boxes.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Waste Containers

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	9,761		831	950	980	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Total: Expenses	9,761		831	950	980	1,000	1,000	1,000	1,000	1,000	1,000	1,000	

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	148		13	15	15	15	15	15	15	15	15	15	
Dev Charges - Res-TCA	731		62	71	73	75	75	75	75	75	75	75	
Total: Revenues	879		75	86	88	90	90	90	90	90	90	90	

Net Cost	8,882	0	756	864	892	910	910	910	910	910	910	910	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	756		756										
Total: Financing Sources	756		756										

Funding Required	8,126	0	0	864	892	910	910	910	910	910	910	910	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded **Project ID:** 5122090700 **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. There are approximately 600 plus litter containers in place throughout the city. Containers are also required to support the diversion efforts in City approved eligible fairs, festivals and events.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2017
Program Type: Waste Containers

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	2,300		50	250	250	250	250	250	250	250	250	250	
Total: Expenses	2,300		50	250	250	250	250	250	250	250	250	250	

Net Cost	2,300	0	50	250	250	250	250	250	250	250	250	250	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	50		50										
Total: Financing Sources	50		50										

Funding Required	2,250	0	0	250	250	250	250	250	250	250	250	250	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Waste Management - Public Works Tax Funded
Project Name: Glanbrook Landfill Capital Improvement Program

Project ID: 5122091000

Category: Recycling & Waste Disposal
Ward(s): City Wide

Objective:

Provide funding for the ongoing maintenance and capital improvements of the Glanbrook Landfill site. 2020 program includes: Wild Life Habitat Certification site works, tree planting in buffer zone (\$23K), flushing on-site force main (\$25K), annual report submission to the MOECC (\$20K), extend west road stage 3 (\$100K) and Landfill gas well field expansion (\$338k).

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Landfill Sites

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,500		486	297	306	315	324	334	344	354	365	375	
Consultant	223		20	21	21	22	22	23	23	23	24	24	
Total: Expenses	3,723		506	318	327	337	346	357	367	377	389	399	

Net Cost	3,723	0	506	318	327	337	346	357	367	377	389	399	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	506		506										
Total: Financing Sources	506		506										

Funding Required	3,217	0	0	318	327	337	346	357	367	377	389	399	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: Glanbrook Landfill Stage 3 Development- Cells C, D, & E

Project ID: 5122091001

Category: Recycling & Waste Disposal
Ward(s): City Wide

Objective:
 To develop the next three waste disposal cells at the Glanbrook Landfill Site, Cells C, D & E. Including final design work in 2020 and construction in 2022. Construction will include the extension of the engineered linear in cells A and B. leachate collection system, drainage layer, landfill gas collection system and development plans.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Landfill Sites

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,500				5,500								
Consultant	250		250										
Total: Expenses	5,750		250		5,500								

Net Cost	5,750	0	250	0	5,500	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	250		250										
Total: Financing Sources	250		250										

Funding Required	5,500	0	0	0	5,500	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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	0.32
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.19

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Waste Management - Public Works Tax Funded
Project Name: Closed Landfill Maintenance & Capital Improvement Program

Project ID: 5122092000

Category: Recycling & Waste Disposal

Ward(s): City Wide

Objective:

To provide funding for the ongoing maintenance and capital improvements of the City's 12 closed landfill sites. 2020 program includes: annual monitoring reports (\$50K), well decommission/installation (\$37K), leachate collector flushing contract (\$65K), Landfill Maintenance Contract (\$156K).

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Landfill Sites

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,198		279	288	296	305	314	324	333	343	353	363	
Consultant	1,113		92	96	100	104	109	113	117	122	127	133	
Total: Expenses	4,311		371	384	396	409	423	437	450	465	480	496	

Net Cost	4,311	0	371	384	396	409	423	437	450	465	480	496	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	371		371										
Total: Financing Sources	371		371										

Funding Required	3,940	0	0	384	396	409	423	437	450	465	480	496	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded **Project ID:** 5122093000
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. 2020 programs include: Integrated camera system (35k), site capital works (15k), scale maintenance (13k), asphalt maintenance (40k) perimeter gate improvements (15k), MRF sweeper (50k) and misc. building/property repairs (118k).

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Transfer Station

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,250		286	295	304	313	322	332	342	352	352	352	
Total: Expenses	3,250		286	295	304	313	322	332	342	352	352	352	

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	174		15	16	16	17	17	18	18	19	19	19	
Dev Charges - Res-TCA	849		75	77	79	82	84	87	89	92	92	92	
Total: Revenues	1,023		90	93	95	99	101	105	107	111	111	111	

Net Cost	2,227	0	196	202	209	214	221	227	235	241	241	241	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	196		196										
Total: Financing Sources	196		196										

Funding Required	2,031	0	0	202	209	214	221	227	235	241	241	241	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded **Project ID:** 5122094000
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 2020 program includes: Condition assessments (40k), asphalt maintenance (30k), end of contract repairs and ongoing maintenance (50k) and transfer station floor replacement, (93k).

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Transfer Station

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,314		213	217	221	226	230	235	240	244	244	244	
Total: Expenses	2,314		213	217	221	226	230	235	240	244	244	244	

Net Cost	2,314	0	213	217	221	226	230	235	240	244	244	244	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	213		213										
Total: Financing Sources	213		213										

Funding Required	2,101	0	0	217	221	226	230	235	240	244	244	244	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded **Project ID:** 5122094920

Category: Disposal

Project Name: Environmental Services Legislative Compliance Program

Ward(s): City Wide

Objective:
Ongoing legislated and regulatory compliance monitoring of Transfer Stations, MRF, CCF and Landfill site.

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

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	4,440		185	185	185	185	185	185	185	185	185	185	2,590
Total: Expenses	4,440		185	185	185	185	185	185	185	185	185	185	2,590

Net Cost	4,440	0	185	185	185	185	185	185	185	185	185	185	2,590
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	185		185										
Total: Financing Sources	185		185										

Funding Required	4,255	0	0	185	185	185	185	185	185	185	185	185	2,590
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Operating Budget Impact:	2020	2021	2022 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

CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Waste Management - Public Works Tax Funded

Project ID: 5122095525

Category: Plans/Studies

Project Name: SWMMP Approvals

Ward(s): City Wide

Objective:

In accordance with the recommendations of the Solid Waste Management Master Plan (SWMMP). 2020 program includes: Outcome of the 5 year SWMMP waste diversion objectives and any other recommendations to improve our diversion rate requiring consideration / investigation, Waste Free Ontario Act, municipal partnerships, etc.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2018

Program Type: SWMMP

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	3,750		150	150	150	150	150	150	150	150	150	150	2,250
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
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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

Operating Budget Impact:	2020	2021	2022 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	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.23
Total			2.07

West Harbour and Waterfront Strategic Initiatives

**CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
<u>West Harbour & Waterfront Strategic Initiatives</u>																	
<i>Included in the Financing Plan</i>																	
2	4411506107 Pier 5-7 Marina Shoreline Rehab	10,894	7,716	1,500	1,500	1,200	1,200	-	-	-	-	-	-	13,594	10,416	2015	2021
2	4411606102 Pier 5-7 Boardwalk	3,344	3,344	4,500	4,500	4,800	4,800	4,000	4,000	-	-	-	-	16,644	16,644	2016	2022
2	4411806102 Macassa Bay Shoreline Improvements	450	450	700	700	-	-	2,750	2,750	-	-	-	-	3,900	3,900	2018	2022
2	4411806103 Macassa Bay Boardwalk and Trail	350	350	750	750	-	-	3,000	3,000	-	-	-	-	4,100	4,100	2018	2022
2	4412006105 Pier 8 - Utilities	-	-	2,750	-	-	-	-	-	-	-	-	-	2,750	-	2020	2020
	Total:	15,038	11,860	10,200	7,450	6,000	6,000	9,750	9,750	-	-	-	-	40,988	35,060		
<i>Beginning in Future Years</i>																	
2	4411606103 Pier 6 Artisan Village	1,192	1,192	-	-	600	600	-	-	3,000	3,000	-	-	4,792	4,792	2016	2023
2	4411806104 West Harbour Public Art	710	710	-	-	160	160	120	120	-	-	-	-	990	990	2018	2022
2	4412106102 Bayfront Park Upgrades Ph 2 (Washrooms/Concessions)	-	-	-	-	1,260	1,260	-	-	-	-	-	-	1,260	1,260	2021	2021
2	4412106103 Pier 8 - Streetscaping	-	-	-	-	1,000	1,000	-	-	600	600	2,100	2,100	3,700	3,700	2021	2029
2	4412206104 Police Marine Facility Replacement	-	-	-	-	-	-	5,150	2,060	-	-	-	-	5,150	2,060	2022	2022
2	4412306101 Pier 8 Greenway	-	-	-	-	-	-	-	-	450	207	1,150	529	1,600	736	2023	2029
2	4412306103 West Harbour Parking Garage	-	-	-	-	-	-	-	-	4,900	3,665	28,300	21,168	33,200	24,833	2023	2024
	Total:	1,902	1,902	-	-	3,020	3,020	5,270	2,180	8,950	7,472	31,550	23,797	50,692	38,371		
	Total: West Harbour & Waterfront Strategic Initiatives	16,940	13,762	10,200	7,450	9,020	9,020	15,020	11,930	8,950	7,472	31,550	23,797	91,680	73,431		
	Total: All Departments	16,940	13,762	10,200	7,450	9,020	9,020	15,020	11,930	8,950	7,472	31,550	23,797	91,680	73,431		

CITY OF HAMILTON
2020-2044 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: 2021

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2015

Program Type: Waterfront Initiatives

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	13,616	10,916	1,500	1,200									
Consultant	(22)	(22)											
Total: Expenses	13,594	10,894	1,500	1,200									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
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	10,416	7,716	1,500	1,200	0	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Debt Borrowings	4,839	4,839											
Federal Gas Tax	782	782											
From Operating Fund	2,310	810	1,500										
Total: Financing Sources	7,931	6,431	1,500										

Funding Required	2,485	1,285	0	1,200	0	0	0	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: West Harbour & Waterfront Strategic Initiatives - Public **Project ID:** 4411506107
Project Name: Pier 5-7 Marina Shoreline Rehab

Category: Development Projects
Ward(s): 2

Operating Budget Impact:	2020	2021	2022 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
2020-2044 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. Consider future funding (2030-44) for implementation of James Street pier when land is sold for development.

Start Date: 2016

Completion Date: 2022

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2016

Program Type: Waterfront Initiatives

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	16,644	3,344	4,500	4,800	4,000								
Total: Expenses	16,644	3,344	4,500	4,800	4,000								

Net Cost	16,644	3,344	4,500	4,800	4,000	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Debt Borrowings	4,852	1,922	2,930										
From Operating Fund	2,007	437	1,570										
Total: Financing Sources	6,859	2,359	4,500										

Funding Required	9,785	985	0	4,800	4,000	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
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
2020-2044 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: 2022
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2015
Program Type: Waterfront Initiatives

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,600	150	700		2,750								
Design	300	300											
Total: Expenses	3,900	450	700		2,750								

Net Cost	3,900	450	700	0	2,750	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,000	300	700										
Total: Financing Sources	1,000	300	700										

Funding Required	2,900	150	0	0	2,750	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: West Harbour & Waterfront Strategic Initiatives - Public **Project ID:** 4411806103
Project Name: Macassa Bay Boardwalk and Trail

Category: Development Projects
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: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Waterfront Initiatives

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,750		750		3,000								
Design	350	350											
Total: Expenses	4,100	350	750		3,000								

Net Cost	4,100	350	750	0	3,000	0	0	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	950	200	750										
Total: Financing Sources	950	200	750										

Funding Required	3,150	150	0	0	3,000	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 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
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: West Harbour & Waterfront Strategic Initiatives - Public **Project ID:** 4412006105

Category: Development Projects

Project Name: Pier 8 - Utilities

Ward(s): 2

Objective:
To service Pier 8 with hydro, bell and gas to support new development. Includes street lighting.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Waterfront Initiatives

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,750		2,750										
Total: Expenses	2,750		2,750										

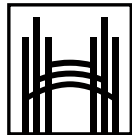
Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	1,500		1,500										
Other Revenues - External	1,250		1,250										
Total: Revenues	2,750		2,750										

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:	2020	2021	2022 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



INFORMATION REPORT

TO:	Mayor and Members General Issues Committee
COMMITTEE DATE:	November 29, 2019
SUBJECT/REPORT NO:	Capital Lifecycle Renewal – Facilities Roof Replacements (PW18065(a)) (City Wide)
WARD(S) AFFECTED:	City Wide
PREPARED BY:	Janet Warner (905) 546-2424, Ext. 7041 Robyn Ellis (905) 546-2424, Ext. 2616 Scott Rong (905) 546-2424, Ext. 2956
SUBMITTED BY:	Rom D'Angelo, C.E.T.; CFM Director, Energy, Fleet and Facilities Management Public Works Department
SIGNATURE:	

COUNCIL DIRECTION

The purpose of this Information Report is to provide additional information regarding facilities lifecycle renewal funding, specifically for replacement of facilities roofs, as it relates to the next 4-5 years.

INFORMATION

Currently, facilities roofs are a significantly underfunded program. On July 12, 2018, staff presented Report PW18065 – “Capital Lifecycle Renewal - Strategic Renewal of Facilities” to the Public Works Committee, which outlined a capital backlog of over \$216M, and annually growing in the Facilities Management portfolio.

This translates to significant end-of-life infrastructure currently failing or at risk of failing. Report PW18065(a) details such challenges concerning facilities roofs.

Staff have made a significant increase to the Roof Management Program in 2020 capital budget, by reducing or deferring other annual programs. This allows staff to increase the number of roof replacements in order to address leaking roof at various arenas, recreation centres and other public facing facilities.

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: Capital Lifecycle Renewal – Facilities Roof Replacements
(PW18065(a)) (City Wide) - Page 2 of 5**

In order to address 20 of the most urgent roofs by 2025, assuming no funding from other levels of government, approximately 60% - 70% of the Facilities Block funds would need to be expended on roofs across all facilities portfolios. This would effectively require delaying the following block-funded Facilities Capital Programs & Projects in order to address roof replacement:

- Mechanical Infrastructure Life-cycle renewal;
- Parking Lot Rehabilitation;
- Facility Upgrades to Hamilton Public Libraries;
- Fire stations Facility Upgrade;
- Recreation Centre Retrofits;
- Senior Centre Retrofits;
- Arena Retrofits;
- Park & Fieldhouse Retrofits;
- Community Halls Retrofits;
- Yard capital renewal;
- Facility Capital Maintenance;
- HCC, FOCH & FOC Lifecycle Renewal.

Further deferring these capital programs may result in failure of other key end-of-life infrastructure. One example could be a failure in the mechanical infrastructure used to heat a facility. This may result in staff returning to Council for funding for emergency repairs. For under-funded facilities, delaying budgets for capital repairs elevates risks on the feasibility of keeping select facilities open to the public in coming years.

It would also not be possible to proceed with many upcoming expansion projects or new facilities which are funded through Development Charges, which typically requires a 10% contribution from the Facilities Capital Block envelope. Projects such as Riverdale Community Hub and Stadium Precinct may not be able to proceed immediately and will be delayed as a result of reprioritizing capital block to accommodate the most critical roof replacement projects. Furthermore, priority lifecycle renewal projects such as Victoria Outdoor Pool and Huntington Park Recreation Centre Phase 2, which involve significant reconstruction and lifecycle of an existing building would need to be postponed until well after 2025 in order to attend to the much needed replacement of roofs.

Public Works staff uses software called Asset Planner to proactively manage the lifespan of all building components and track their replacement costs. Because the backlog of unfunded end-of-life facility assets across the portfolio exceeds \$216M and grows annually, it is not practical to show most end-of-life items within the 10-year capital budget.

**SUBJECT: Capital Lifecycle Renewal – Facilities Roof Replacements
(PW18065(a)) (City Wide) - Page 3 of 5**

The following are considerations for investment into roof infrastructure renewal:

1. End-of-life assets;
2. Funding gap in Roof Replacement Program;
3. Damage to the rest of the facility;
4. Public perception, reliability and Health & Safety;

1. End-of-Life Assets:

The total cost off all priority roofs which have reached or will soon exceed end-of-life is anticipated to be over \$60 million (at over 135 locations). Within the inventory of 135 locations, replacing approximately 20 of the most critical roofs by 2025 will cost approximately \$20M.

A selection of 9 of the most urgent roof renewals include but are not limited to those listed below in Table 1 below:

Table 1: Urgent Roofs Overdue for Replacement:

Roof	Installation Date	Due for Action	Cost (000's)
Hamilton Farmer's Market	1980	2019	\$1,200
Norman Pinky Lewis	1990	2019	\$ 500
SPCA, Animal Control	1995	2017	\$ 800
Terryberry Library	1995	2017	\$ 500
Fire Station 15 & 16	1999	2019	\$ 100
Spring Valley Arena	1994	2017	\$ 800
Beverly Arena	1974	2019	\$ 900
Carlisle Arena	1978	2016	\$ 1,000
Total			\$ 5,800

Additional priorities, include but are not limited to end-of-life roofs at the following locations:

- Mohawk Quad Pad;
- Mohawk Sports Park & Bernie Arbour;
- City Hall Garage Roof Slab
- FirstOntario Concert Hall;
- FirstOntario Centre (deferred to 2023-2024 with regular inspection, as per PW18091(a)).
- Community Halls
- Public Work Yards
- Salt/Sand Domes

**SUBJECT: Capital Lifecycle Renewal – Facilities Roof Replacements
(PW18065(a)) (City Wide) - Page 4 of 5**

2. Funding Gap for Roofs:

When all roof replacement priorities are considered, funding not only exceed the annual budget available within the Annual Program for Roof Replacement, but costs exceed all available funds in the Facilities Capital block. Furthermore, the Facilities Capital block was intended to assist with renewal of all infrastructure in a facility, beyond just roof replacements.

All told, the total cost of all priority roofs which have reached or will soon exceed end-of-life is anticipated to be over \$60M (at over 135 locations).

3. Damage to the Rest of the Facility:

Roofs are a critical piece of the building envelope which protects facilities' assets from damage. There is value to the City in preventing damage to the rest of the facility by replacing an end-of-life roof in a proactive and planned manner. Damage caused by a leaking roof can cost the City additional funds over time, including:

- Ceiling, wall & floor damage;
- Damaged insulation;
- Structural damage;
- Impacts to operations;
- Potential for further damage caused by mould.

Replacing a roof before it leaks can help to prevent costly damage. A select number of end-of-life roofs have active leaks. Staff continue to receive complaints from patrons and staff located at these sites.

Roofs which have active leaking, include but are not limited to:

- Majority of roofs outlined in this report;
- Ancaster Senior Achievement Centre (tendered closed & awarded);
- Lawfield Arena (within 2020 Capital Block envelop);
- Valley Park Recreation Centre (part of approved 2019 capital budget for major renovation);
- Community Halls as identified;
- Salt & Sand Domes as identified;
- More than 25 other locations.

Ancaster Senior Achievement Centre and Valley Park Recreation Centre already have funds approved for replacements. There are also plans underway to fund replacement of Westdale & Terryberry Library roofs in 2020 or 2021, coordinating this work with replacement of end-of-life HVAC infrastructure. Furthermore, design for end-of-life renewal for the City Hall Garage Roof Slab was budgeted for 2020.

**SUBJECT: Capital Lifecycle Renewal – Facilities Roof Replacements
(PW18065(a)) (City Wide) - Page 5 of 5**

The only funding source available for funding roof replacements includes the roof programs in the Facilities blocks of the 2020 capital budget. However, these funds can accommodate 1-4 roof replacements per year. Insufficient funds are available in Facilities' capital block to address many of the leaking roofs, or roofs which exceed end-of-life.

4. Public Perception, Reliability and Health & Safety:

Facilities are attended daily by public and staff, yet roofs at over 135 locations have reached end-of-life, are nearing end of life and require action. These roofs have poor reliability. Leaks are either occurring or they are at risk of occurring. When the roof is actively leaking, public and staff take notice of this. Roof leaks not only cause damage to the facility and contribute to a negative perception, but they introduce the possibility of the following Health & Safety considerations:

- Mould;
- Poor in-door air quality;
- Slip & Fall;
- Food handling considerations.

Finally, the following Facilities Capital Programs & Projects scheduled in 2020 are not possible to be delayed due to legislative or leasing requirements:

- Program - Facilities Code & Legislative Compliance;
- Program - Compliance Remediation;
- Backflow Prevention for Various Facilities;
- Stoney Creek City Hall -RCMP Lease Capital Replacement.

It is also necessary to continue to budget for unplanned emergency capital maintenance, particularly given the aging infrastructure in the facilities portfolio.

OTHER FUNDING SOURCES

Report FCS19-080, Investing in Canada Infrastructure Program (ICIP) – Community, Culture and Recreation Stream Intake, was presented and approved by General Issues Committee on October 16, 2019. Staff brought forward a number of roofing priorities in Recreation Facilities, compiled as 4 Phases of 17 roof replacements.

APPENDICES AND SCHEDULES ATTACHED

None.


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 22, 2019

TO: Stephanie Paparella, Legislative Coordinator, Office of the City Clerk

FROM: Lois Morin, Administrator

SUBJECT: **HPS Projected Capital Expenditures: 2020-2029 (PSB 19-103)(See also: PSB 15-002, PSB 15-002a, PSB 15-002x, PSB 16-113, PSB 17-122, PSB 18-108)**

Subjoined for your information and attention please find a copy of the resolution and report respecting the above, which was approved by the Police Services Board at its Public meeting held on Thursday, November 14, 2019.

: lem

Attachment(1)

cc. Chief Eric Girt
 Anna Filice, Chief Administrative Officer
 John Randazzo, Director, Finance
 Dan Bowman, Director, Fleet, Facilities & Procurement
 Ross Memmolo, Director, Information Technology

5.2 HPS Projected Capital Expenditures: 2020-2029 (PSB 19-103) (See also: PSB 15-002, PSB 15-00a, PS 15-002x, PSB 16-113, PSB 17-122, PSB 18-108)

After discussion, as recommended by Chief Girt, in PSB 19-103 dated November 14, 2019, the Board approved the following:

Moved by: Member Jackson
 Seconded by: Member Elms

1. That the Hamilton Police Service Board approves the list of 2020-2029 Projected Police Capital Expenditures.
2. That the Hamilton Police Service Board approves items 1 to 4 to be considered by the City of Hamilton for funding in 2020.
3. That the Hamilton Police Service Board forwards the approved plan to the City of Hamilton for inclusion in the 2020-2029 Capital Budget Plan.

Carried.

5.2

**HAMILTON POLICE SERVICES BOARD
- RECOMMENDATION -**

DATE: 2019 November 14
REPORT TO: Chairman and Members
 Hamilton Police Services Board
FROM: Eric Girt
 Chief of Police
SUBJECT: *HPS Projected Capital Expenditures: 2020 – 2029*
(PSB 15-002, PSB 15-002a, PSB 15-002x, PSB 16-113, PSB 17-122, PSB 18-108)
PSB 19-103

RECOMMENDATION:

1. That the Hamilton Police Service Board approves the list of 2020-2029 Projected Police Capital Expenditures.
2. That the Hamilton Police Service Board approves items 1 to 4 to be considered by the City of Hamilton for funding in 2020.
3. That the Hamilton Police Service Board forwards the approved plan to the City of Hamilton for inclusion in the 2020-2029 Capital Budget Plan.



Frank Bergen
Acting 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 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 10 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. 2020 – Computer Aided Dispatch (CAD) – Phase 2 Upgrade: \$200,000

The CAD is a highly specialized software application that allows for the coordinated communication, assignment and tracking of calls-for-service. It provides police with tools to improve incident management, increase efficiency, deploy and manage resources, enhance operations and respond with speed and efficiency. The CAD upgrade is a two-phase project. Phase 1 upgrade, through PSB 18-108, was approved and included in the City's 2019 Capital Budget, with a cost of \$300,000 and expected completion in 2019. The phase 2 upgrade to CAD software will be deployed in 2020, with an estimated cost of \$200,000. The upgrade includes the CAD system for the radio room and the application that runs in the patrol vehicles. The cost includes all professional services (ie. implementation, training and support). The upgrade is required in order to adapt more quickly to changing demands and technologies and remain current for support.

2. 2020 – 2026 – Roof Replacement – Police Stations - \$2,125,000

As part of the City's Building Condition Assessment Program and Stantec's Facilities Condition Report (July 2016), the roofing systems at Central, East End and Mountain Police Stations are in a need to get replaced and/or repaired as they have exceeded or are approaching their useful life expectancy. There are significant leaks during inclement weather that could potentially lead to mold and unnecessary damage to the building envelope, interior walls, ceilings and systems. The roof replacement is an on-going multi-year project that began in 2019. Through PSB 18-108, the 2019 roof replacement costs for Central and East End Stations were approved and budgeted as part of the City's 2019 Capital Budget, funded through debt financing. The 2019 approved budget was originally \$250,000 for Central and \$200,000 for East End Station.

The 4-year roof replacement plan initially presented in 2018, included allocations of \$250,000 in 2019 and \$200,000 in 2020 for Central and \$200,000 in 2019 for East End Station. The roof consultant, after examining both roofs, recommended a significant cost savings for work to be completed first at Central in 2019 and defer East End roof repairs to 2020. Therefore, HPS has used the \$200,000 initially intended for East End towards Central roof repairs in 2019 and delayed East End repairs to 2020. As such, a total of \$400,000 is budgeted for East End Station in 2020, an increase of \$200,000 from 2019 approved amount. The increase is due to extensive repairs being more significant than originally anticipated. No additional roofing will be required for the East End station after the roofing project is completed in 2020. As for the Central Station, two separate roofing projects have been identified in order to entirely complete and repair Central roof. Thus, \$200,000 budgeted for 2021 and \$225,000 for 2022. Furthermore, it is projected that Mountain Station roof will require repairs in 2026 at an estimated cost of \$1,300,000. The cost is significantly higher than Central and East End Stations due to roofing system being more complex. A consideration should be given to budget an annual amount of approximately \$216,000 a year, starting in 2021.

The deployment strategy along with the projected costs for all Police Stations is shown in table below.

Police Station	2020	2021	2022	2026
Central Station – Division 1	\$0	\$200,000	\$225,000	\$0
East End Station – Division 2	\$400,000	\$0	\$0	\$0
Mountain Station – Division 3	\$0	\$0	\$0	\$1,300,000

3. 2020 – 2024 – Personal Issued Portable Radio Replacement (PIPR): \$5,520,000

Personal issued portable radios and the mobile communications devices in each vehicle will need to be replaced. The current portable radios have reached their expected useful life. Though some units may have extended life, failures and repairs will escalate as the equipment ages and parts become unavailable.

Similarly, the mobile communication devices, which are fixed to each patrol vehicle and enables voice communications in the vehicle, will also need to be replaced.

Based on the newly negotiated contract with Motorola, the below table shows the deployment strategy along with the projected costs, which include the 25% projected discount given as part of the newly negotiated contract.

	2020	2021	2022	2023	2024
PIPR	\$480,000	\$840,000	\$1,400,000	\$1,400,000	\$1,400,000

4. 2020 – Basement Superstructure & Brick Repairs – Central Police Station - \$200,000

Similarly, the Stantec's Facilities Condition Report identifies the need to repair basement superstructure and brick mortar joints for Central Police Station, in order to stop water migration through foundation walls/joints. If left untreated, this could potentially result in significant safety issues and costly repairs to replace damaged bricks.

5. 2020 – Space Feasibility Study: \$500,000

In anticipation of the new Investigative Services Division (ISD) building coming online in May 2020 and relocation of all ISD staff, a space study was conducted during 2019 to look at ways in which the vacated spaces in our existing buildings can be used or modified to better meet the operational needs in both the short and long-term. The objectives of the space review are to determine overall space needs for all of our facilities in the next several years, along with the development of recommendations and their costs. The HPS is still finalizing the space feasibility study which will provide the framework to accommodate future

growth of not just HPS itself, but also the continued population growth in the City and its surrounding areas. While a budget has not been identified for the complete multi-year project, a guideline of \$500,000 in 2020 is being recommended for the purposes of the initial relocation of some staff and equipment into vacated spaces, and to complete the final stages and costings of the space review.

6. 2021 – Air-Cooled Chiller Replacement – East End Police Station - \$500,000

As part of the Stantec's Facilities Condition Report, the chiller system at the East End Station will need to be replaced as it has surpassed its useful life. Three out of the eight compressors have already failed and a complete replacement is required. The current system can be replaced at a lesser cost; however, it is recommended that this dated system be replaced with more energy efficient centralized chiller for a total cost of \$500,000. The replacement will result in substantial reduction of energy costs and future maintenance costs, resulting in return on investment of approximately 4 years.

7. 2021 – 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. 2021 - 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 the 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 allow officers to access victims in a timely manner. In addition, it would be a valuable tool for ground search and rescue.

9. 2021 – 2022 – Glock Program: \$704,000

The HPS is transitioning from 40 Caliber magazine to a Glock 9mm Platform in order to be in-line with the transition identified within the Province. A large number of Police and Military services use or are transitioning to the Glock 9mm Platform, which is a standard round for a number of agencies such as NATO, the Canadian Armed Forces, the RCMP and

the FBI. This is a two-year replacement plan, starting in 2021 with an estimated annual cost of \$422,000. The phase 2 will be deployed in 2022, with an estimated annual cost of \$282,000. The 9mm round yields more accuracy of the shooter due to reduced recoil on the firearm while being operated. The Glock 9mm Platform deploys a large compliment of ammunition when compared to 40 Caliber magazine, 17 rounds vs. 15 rounds respectively.

10. 2021 – 2023 – Next Generation (NG) 9-1-1: \$2,000,000

The Canadian Radio-Television and Telecommunications Commission (CRTC) requires telecommunications service providers to be ready to offer a NG9-1-1 voice service to Public Safety Answering Points (PSAP) by June 2020. This mandate also identifies the need for NG9-1-1 text messaging by December 2020. Other NG9-1-1 services, such as the delivery of photos and videos, are expected to follow in subsequent years based on industry working group recommendations and 911 PSAP ability to support them. As a result of this transition from basic 911 system to NG9-1-1 system, the HPS is anticipating a total of \$2,000,000 to be incurred between 2021 and 2023. This is to be used towards the HPS staff training & equipment leading to go-live. There could be additional unavoidable costs associated with implementation and operation of the system which are unknown at this stage. The new NG9-1-1 system will display to the 911 Call Taker the caller's location and all the other associated information, such as caller's phone number. The NG9-1-1 is capable of transferring the location information automatically to emergency responders dispatch systems, which will assist and speed up the response time.

11. 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.

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