

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

Appendix "A" to Item 4 of GIC Report 19-026
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												Financing Sources			
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	From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
<u>City Manager</u>															
Human Resources															
City Wide	2052059001	Talent Management System Enhancements	200	-	-	-	-	-	-	-	200	200	-	-	-
Human Resources Total:			200	-	-	-	-	-	-	-	200	200	-	-	-
<u>City Manager Total:</u>			200	-	-	-	-	-	-	-	200	200	-	-	-
<u>Corporate Services</u>															
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	414	-	-	-	-	-	-	-	414	414	-	-	-
City Wide	3381557502	Budget Operating System Upgrade	180	-	-	-	-	-	-	-	180	180	-	-	-
Finance Total:			14,319	-	-	203	-	-	-	-	14,116	9,016	-	-	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	PCI Compliance	100	-	-	-	-	-	-	-	100	100	-	-	-
Information Technology (IT) Total:			1,083	-	-	-	100	-	-	-	983	983	-	-	-
<u>Corporate Services Total:</u>			15,402	-	-	203	-	100	-	-	15,099	9,999	-	-	5,100
<u>Council Initiatives</u>															
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	-	-	-
<u>Council Initiatives Total:</u>			3,775	-	-	-	900	-	-	-	2,875	2,875	-	-	-

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<u>Healthy and Safe Communities</u>															
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	-	-	-
<u>Healthy and Safe Communities Total:</u>			37,818	7,000	-	4,200	7,206	-	-	-	19,412	2,412	10,000	-	7,000
<u>Outside Boards & Agencies</u>															
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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Hamilton Public Library															
15	7501841700	Carlisle Library Replacement	1,500	-	-	-	750	-	-	-	750	750	-	-	-
4	7502041200	Parkdale Landing	250	-	-	225	25	-	-	-	-	-	-	-	-
Hamilton Public Library Total:			1,750	-	-	225	775	-	-	-	750	750	-	-	-
Police Services															
2, 5, 7	3761951812	Hamilton Police Stations- Roof Repairs and HVAC	400	-	-	-	-	-	-	-	400	400	-	-	-
1, 2, 3	3762041001	Basement Superstructure & Brick Repairs (Central)	200	-	-	-	-	-	-	-	200	200	-	-	-
City Wide	3762051007	Police Personal Issued Portable Radio Replacement	480	-	-	-	-	-	-	-	480	480	-	-	-
City Wide	3761957805	Police Computer Aided Dispatch (CAD) Upgrade	200	-	-	-	-	-	-	-	200	200	-	-	-
Police Services Total:			1,280	-	-	-	-	-	-	-	1,280	1,280	-	-	-
Outside Boards & Agencies Total:			5,600	-	-	225	845	-	-	-	4,530	2,530	-	-	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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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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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	4402056015	McQuesten Urban Fitness Trail	200	-	-	-	200	-	-	-	-	-	-	-
	6, 7, 8, 9	4401756703	Mountain Brow Path	650	-	-	552	-	-	-	98	98	-	-	-
	14	4401956934	Chedoke Falls Viewinq Implementation	481	-	-	216	-	-	176	89	89	-	-	-

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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
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 / Dunsmure	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>1,920</u>	-	<u>700</u>	-	<u>2,980</u>	-	-	<u>2,980</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 Rousseau 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	-	-	-
<u>Bridges & Structures Total:</u>			14,020	-	-	-	-	100	300	-	13,620	7,146	-	6,474	-
<u>Buildings</u>															
13	4032041042	District West - Dundas Changeroom & Meeting Room Improvements	100	-	-	-	-	-	-	-	100	100	-	-	-
<u>Buildings Total:</u>			100	-	-	-	-	-	-	-	100	100	-	-	-
<u>Computer Hardware</u>															
City Wide	4042057014	Drive Cam	250	-	-	-	-	-	-	-	250	250	-	-	-
<u>Computer Hardware Total:</u>			250	-	-	-	-	-	-	-	250	250	-	-	-
<u>Computer Technology</u>															
City Wide	4031957944	PW Asset Management (PW-AM) System Implementation	1,000	-	-	-	-	-	-	-	1,000	1,000	-	-	-
<u>Computer Technology Total:</u>			1,000	-	-	-	-	-	-	-	1,000	1,000	-	-	-
<u>Council Priority</u>															
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	-	-	-
<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	-	-	-

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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
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	-	-	-
<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	-	-	-

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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
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	-	-	-
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	-	-	-
<u>Traffic Operations Total:</u>			4,800	-	-	-	-	-	600	-	4,200	4,200	-	-	-
<u>Traffic Signals</u>															
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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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 Wide	4662020522	Traffic Engineering - Signal Design	200	-	-	-	-	-	200	-	-	-	-	-	-
<u>Traffic Signals Total:</u>			3,110	-	500	1,486	-	-	850	-	274	274	-	-	-
<u>Traffic Study/Master Plan</u>															
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	-	-	-
<u>Traffic Study/Master Plan Total:</u>			320	-	-	-	-	-	-	-	320	320	-	-	-
<u>Transportation Operations & Maintenance</u>															
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	-	-	-	-	-	-	-	-
<u>Transportation Operations & Maintenance Total:</u>			4,870	-	-	-	1,750	-	500	-	2,620	2,620	-	-	-
<u>Transportation Systems</u>															
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	-	-	-
<u>Transportation Systems Total:</u>			1,010	-	-	-	-	-	-	-	1,010	1,010	-	-	-
<u>Urban Rehabilitation Program</u>															
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	-	-	-	-	-	-	-

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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
6	4242009601	A/R - Quinn / Ridley / Quail / Quaker	900	-	-	-	900	-	-	-	-	-	-	-	-
6	4242009602	A/R - Trenholme / Solomon	1,440	-	-	-	1,440	-	-	-	-	-	-	-	-
<u>Urban Rehabilitation Program Total:</u>			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:			244,027	9,550	3,440	43,002	33,642	4,330	11,220	-	138,843	82,237	12,930	29,576	14,100

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												Financing Sources			
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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			397,674	123,238	3,440	58,591	39,423	4,330	11,220	-	157,432	82,237	31,519	29,576	14,100