

**GENERAL ISSUES COMMITTEE
OCTOBER 18, 2013**

**BACKGROUND INFORMATION FOR
THE TAX-SUPPORTED CAPITAL
BUDGET WORKSHOP #2**

From: Spiler, Joseph
Sent: Thursday, October 17, 2013 9:39 AM
To: DL - Council & Support Staff
Cc: DL - SMT & ACs; Klumpp, Helen; Apkarian, Anna; Hartwell, Janie; McMullen, Brian; Elliott, Charlie; Smith, Adam; DiBattista, John; Mason, Ted; Barber, Darlene
Subject: Background Material for the Tax-Supported Capital Budget Workshop GIC #2, October 18
Attachments: 2014 Capital Budget Listing - Included and Not included.pdf; 2014 Projects Not included in 2014 Financing Plan.pdf; Discretionary Capital October 18 2013 GIC Workshop 2.ppt

Dear Mayor and Members of Council

Attached are background materials to accompany the presentation for the 2nd Capital Budget Workshop on Friday.

- There is a SMT endorsed listing totalling \$303 million of Capital Projects funded for the 2014 Tax-Supported Capital Budget. This listing also includes submitted projects not funded.
- Per Council direction at Workshop #1, there is a separate listing which identifies only the unfunded submitted Capital projects which would be candidates for funding should Council decide to increase the Capital Levy by an additional 0.5% (\$3.6 million).
- There is a Summary Discretionary Capital Budget Spreadsheet
- Please note that staff have included a 2014 funding placeholder for a required long-term accommodation option for the POA administration in the funded 2014 Capital Project listing. There will be staff reports coming to Council in late November regarding Options for this urgent issue which includes a District Energy proposal.

Please do not hesitate to contact me if there are any questions

Joseph Spiler
Manager of Capital Budgets and Development
City of Hamilton
905.546.2424 x4519

17/10/2013

**CITY OF HAMILTON
2014 CAPITAL PROJECT LISTING
BY DEPARTMENT**

16/10/2013 6:07:49PM

Ward	Project #	Description	Block Funded Projects		Other Projects Included in Financing Plan		Total Capital Funded Projects		Projects Not Included		Total All Projects	
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net

Community Services & Emergency Services

Hamilton Fire Department

City Wide	7401451401	Rehabilitation Vehicle	0	0	250	250	250	250	0	0	250	250
City Wide	7401451402	Command Unit Upgrade	0	0	100	100	100	100	0	0	100	100
City Wide	7401451403	Replacement and standardization of Department working uniforms	0	0	375	375	375	375	0	0	375	375
City Wide	7401451600	Annual Fire Equipment Replacement	0	0	886	0	886	0	0	0	886	0
City Wide	7401451601	Annual Fire Vehicle Replacement	0	0	1,105	0	1,105	0	0	0	1,105	0
Sub-Total			0	0	2,716	725	2,716	725	0	0	2,716	725

Housing Services

City Wide	6731441302	Social Housing Capital Repairs and Regeneration	500	500	0	0	500	500	0	0	500	500
Sub-Total			500	500	0	0	500	500	0	0	500	500

Long Term Care Homes

City Wide	6301341301	Macassa Lodge - Replacements and Refurbishments	0	0	600	600	600	600	0	0	600	600
City Wide	6301441405	Wentworth Lodge - Resident Home Area Renovations	0	0	250	250	250	250	0	0	250	250
City Wide	6301451304	Macassa Lodge & Wentworth Lodge - Lift Replacement	0	0	45	45	45	45	0	0	45	45
City Wide	6301451403	Macassa Lodge - Replacement of Dietary Servery Areas	0	0	570	570	570	570	0	0	570	570
City Wide	6301451406	Wentworth Lodge - Recirculating Lines / Wanderguard system	0	0	75	75	75	75	0	0	75	75
City Wide	6301451407	Macassa Lodge & Wentworth Lodge - Tub & Shower Chair Replacement	0	0	183	183	183	183	0	0	183	183
Sub-Total			0	0	1,723	1,723	1,723	1,723	0	0	1,723	1,723

Other Divisions

City Wide	6501441100	2255 Barton Street - Space Reduction and Leasehold Improvements	90	90	0	0	90	90	0	0	90	90
Sub-Total			90	90	0	0	90	90	0	0	90	90

Paramedic Services

City Wide	7641451100	Annual Paramedic Service Vehicle Replacement	0	0	1,102	0	1,102	0	0	0	1,102	0
City Wide	7641451101	Annual Paramedic Service Equipment Replacement	0	0	18	0	18	0	0	0	18	0

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Community Services & Emergency Services

Paramedic Services

City Wide 7641451401	Stretcher Replacement	0	0	225	225	225	225	0	0	225	225
Sub-Total		0	0	1,345	225	1,345	225	0	0	1,345	225
Total Community Services & Emergency Services		590	590	5,784	2,673	6,374	3,263	0	0	6,374	3,263

Public Health

Health Protection

City Wide 6771455100	Community Climate Change Action Plan	0	0	140	140	140	140	0	0	140	140
City Wide 6771457100	Hamilton Airshed Modelling System	0	0	250	125	250	125	0	0	250	125
City Wide 6771457401	Neighbourhood Mobile Air Monitoring	0	0	50	50	50	50	0	0	50	50
Sub-Total		0	0	440	315	440	315	0	0	440	315

Public Health

City Wide 6771457200	Time/Inventory Management	70	70	0	0	70	70	0	0	70	70
Sub-Total		70	70	0	0	70	70	0	0	70	70
Total Public Health		70	70	440	315	510	385	0	0	510	385

Planning & Economic Development

Economic Development

City Wide 3621408900	Economic Development Initiatives	0	0	0	0	0	0	2,000	2,000	2,000	2,000
City Wide 3621450301	Employment Land Banking	0	0	0	0	0	0	2,000	2,000	2,000	2,000
City Wide 3621455700	2015-2019 Econ Dev Strategy	0	0	0	0	0	0	75	75	75	75
15 8121441310	Hamilton Tech Cntr Capital Improvements	0	0	0	0	0	0	223	223	223	223
1, 2, 3 8201480401	Hamilton Realty Capital Corporation	0	0	0	0	0	0	5,000	5,000	5,000	5,000
Sub-Total		0	0	0	0	0	0	9,298	9,298	9,298	9,298

Growth Management

City Wide 3620604600	AEGD (Phase 3, OMB)	0	0	700	0	700	0	0	0	700	0
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Planning & Economic Development

Growth Management

City Wide	4141446100	City Share of Servicing Costs under Subdivision Agreements	0	0	3,000	0	3,000	0	0	0	3,000	0
City Wide	8121457600	AMANDA Implementation	0	0	350	0	350	0	0	0	350	0
City Wide	8121455100	Comprehensive Review of the Site Alteration By-law and developing Associated User Fees	0	0	0	0	0	0	110	110	110	110
Sub-Total			0	0	4,050	0	4,050	0	110	110	4,160	110

Parking By-Law Services

City Wide	4901251104	Pay and Display Replacement	0	0	150	0	150	0	0	0	150	0
City Wide	4901445100	Parking Lots - Surface Repairs	0	0	100	0	100	0	0	0	100	0
2	4901451101	Pay on Foot Upgrade-Convention Centre Parking Garage)	0	0	200	0	200	0	0	0	200	0
City Wide	4901457100	Administrative Monetary Penalties-New Process Implementation	0	0	150	0	150	0	0	0	150	0
Sub-Total			0	0	600	0	600	0	0	0	600	0

Planning Services

City Wide	8101355100	Comprehensive Zoning By-Law	0	0	550	0	550	0	0	0	550	0
City Wide	8121255620	Part IV Designation of Properties under the Ontario Heritage Act	0	0	60	60	60	60	0	0	60	60
City Wide	8121355605	Elfrida Urban Boundary Expansion - Background Studies	0	0	500	50	500	50	0	0	500	50
City Wide	8121459100	Natural Areas Acquisition Fund	0	0	300	300	300	300	0	0	300	300
City Wide	8141355500	City Wide Employment Survey	0	0	60	0	60	0	0	0	60	0
11, 12, 13, 14, 15	8141355510	Implementation of the Greater Golden Horseshoe Food and Farming Action Plan	0	0	30	0	30	0	0	0	30	0
City Wide	8141459900	Retail Commercial Land Inventory Update	0	0	225	0	225	0	0	0	225	0
City Wide	8121455500	St Clair Beulevard Heritage District Plan Review	0	0	0	0	0	0	100	100	100	100
Sub-Total			0	0	1,725	410	1,725	410	100	100	1,825	510

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<u>Planning & Economic Development</u>												
<u>Public Art</u>												
City Wide	7101058705	Public Art	171	171	0	0	171	171	0	0	171	171
Sub-Total			171	171	0	0	171	171	0	0	171	171
<u>Strategic Services</u>												
11, 12, 13, 14, 15	8140855800	Rural and Urban Official Plan - Ontario Municipal Board Appeals	0	0	200	0	200	0	0	0	200	0
Sub-Total			0	0	200	0	200	0	0	0	200	0
<u>Tourism & Culture</u>												
8	7101058703	Auchmar Protocol Centre	122	122	0	0	122	122	0	0	122	122
City Wide	7101058710	Monuments and Cenotaphs Conservation	100	100	0	0	100	100	0	0	100	100
12	7201141703	Ancaster Old Town Hall Repairs	100	100	0	0	100	100	0	0	100	100
City Wide	7201155700	Culture Strategic Priority Projects	100	100	0	0	100	100	0	0	100	100
1	7201258704	Dundurn Renaissance - Interior Rooms	55	55	0	0	55	55	0	0	55	55
City Wide	7201258705	Hamilton & Scourge Radar System	50	50	0	0	50	50	0	0	50	50
1	7201441703	Dundurn National Historic Site - Roof	750	750	0	0	750	750	0	0	750	750
9	7201441704	Battlefield Gage House Exterior	325	325	0	0	325	325	0	0	325	325
2	7201441705	Whitehern - Conservation	100	100	0	0	100	100	0	0	100	100
City Wide	7101058702	War of 1812 Bicentennial Commemoration	0	0	47	47	47	47	0	0	47	47
9	7201455700	Battlefield NHS Interpretive Centre Concept Study	0	0	100	0	100	0	0	0	100	0
City Wide	7201455701	Sesquicentennial Strategy Development 2017	0	0	25	25	25	25	0	0	25	25
Sub-Total			1,702	1,702	172	72	1,874	1,774	0	0	1,874	1,774
<u>Urban Renewal - Block Funded</u>												
2	4401056002	Gore Master Plan	550	550	0	0	550	550	0	0	550	550
1, 2, 3	8201203510	Hamilton Downtown Commercial Facade Property Improvement Grant Program	400	400	0	0	400	400	0	0	400	400
2, 3, 4	8201403100	Implementation of Barton/Kenilworth Corridor Master Plan	250	250	0	0	250	250	0	0	250	250
City Wide	8201403101	Implementation of the Comprehensive Way Finding and Strategy System	250	250	0	0	250	250	0	0	250	250

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Planning & Economic Development

Urban Renewal - Block Funded

1, 2, 3, 4, 6, 7, 9, 10, 12, 13	8201441800	Hamilton Heritage Property Improvement Grant Program	250	250	0	0	250	250	0	0	250	250
1, 2, 3, 4, 5, 6, 7, 8	8201455100	Design & Functional Plans for International Village BIA Gateway/Maker	36	36	0	0	36	36	0	0	36	36
Sub-Total			1,736	1,736	0	0	1,736	1,736	0	0	1,736	1,736

Urban Renewal-Improvement Projects

City Wide	8201203611	Community Downtowns and Business Improvement Areas (B.I.A.s)	224	224	0	0	224	224	0	0	224	224
1, 2, 3, 9	8201203620	The "Gore" Building Improvement Grant Program	250	250	0	0	250	250	0	0	250	250
3, 4	8201403602	Implementation of Olde Stoney Creek Urban Design Plan	0	0	400	0	400	0	0	0	400	0
3, 4	8201255700	Ottawa Street North Streetscape Improvements	0	0	0	0	0	0	390	390	390	390
Sub-Total			474	474	400	0	874	474	390	390	1,264	864
Total Planning & Economic Development			4,083	4,083	7,147	482	11,230	4,565	9,898	9,898	21,128	14,463

Outside Boards & Agencies

CityHousing Hamilton

City Wide	6731441401	Reparation to Parking Structure- 30 Sanford Ave S	571	571	0	0	571	571	0	0	571	571
City Wide	6731441402	Electrical Distribution-181 Jackson & 95 Hess St S	0	0	0	0	0	0	700	700	700	700
City Wide	6731441403	Foundation Wall Repairs - 45 Montcalm Drive	0	0	0	0	0	0	750	750	750	750
Sub-Total			571	571	0	0	571	571	1,450	1,450	2,021	2,021

H.C.A. & Westfield Heritage Village

City Wide	3801456100	Hamilton Conservation Authority Critical and Safety Projects	0	0	1,836	1,836	1,836	1,836	0	0	1,836	1,836
City Wide	3801458902	Westfield Heritage Village - Critical and/or Safety Projects	0	0	164	164	164	164	0	0	164	164
Sub-Total			0	0	2,000	2,000	2,000	2,000	0	0	2,000	2,000

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Outside Boards & Agencies

H.E.C.F.I.

2, City Wide	3721441803	Hamilton Place Replacements and Renovations	0	0	200	0	200	0	0	0	200	0
2, City Wide	3721441805	Program Hamilton Convention Centre, Hamilton Place, Copps Coliseum Lifecycle Renewal	0	0	1,000	0	1,000	0	0	0	1,000	0
Sub-Total			0	0	1,200	0	1,200	0	0	0	1,200	0

Hamilton Beach Rescue (HBRU)

City Wide	2861451700	HBRU-Renovations & Equipment Purchases	0	0	25	0	25	0	0	0	25	0
Sub-Total			0	0	25	0	25	0	0	0	25	0

Hamilton Public Library

13	7501341301	Dundas Library Branch Expansion	0	0	805	0	805	0	0	0	805	0
9	7501441401	Valley Park Library Expansion	0	0	100	0	100	0	0	0	100	0
Sub-Total			0	0	905	0	905	0	0	0	905	0

Police Services

City Wide	3761451402	Bomb Truck	0	0	180	180	180	180	0	0	180	180
City Wide	3761457401	Crime Mapping	0	0	250	250	250	250	0	0	250	250
City Wide	3761241200	Police Investigative Services Division Headquarters	0	0	0	0	0	0	15,000	15,000	15,000	15,000
Sub-Total			0	0	430	430	430	430	15,000	15,000	15,430	15,430

Total Outside Boards & Agencies

571	571	4,560	2,430	5,131	3,001	16,450	16,450	21,581	19,451
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Council Initiatives

Area Rating Special Capital Reinvestment

1	3301409100	Ward 1 Capital Reinvestment	0	0	100	0	100	0	0	0	100	0
2	3301409200	Ward 2 Capital Reinvestment	0	0	100	0	100	0	0	0	100	0
3	3301409300	Ward 3 Capital Reinvestment	0	0	100	0	100	0	0	0	100	0
4	3301409400	Ward 4 Capital Reinvestment	0	0	100	0	100	0	0	0	100	0
5	3301409500	Ward 5 Capital Reinvestment	0	0	100	0	100	0	0	0	100	0

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Council Initiatives

Area Rating Special Capital Reinvestment

6	3301409600	Ward 6 Capital Reinvestment	0	0	100	0	100	0	0	0	100	0
7	3301409700	Ward 7 Capital Reinvestment	0	0	100	0	100	0	0	0	100	0
8	3301409800	Ward 8 Capital Reinvestment	0	0	100	0	100	0	0	0	100	0
5	4241409501	W5 - Barton & Covington - New IPS	0	0	150	0	150	0	0	0	150	0
6	4241409601	W6 - Burkholder & Upper Sherman - New IPS	0	0	150	0	150	0	0	0	150	0
7	4241409701	W7 - Howe & Upper Wellington - New Signal	0	0	200	0	200	0	0	0	200	0
Sub-Total			0	0	1,300	0	1,300	0	0	0	1,300	0

Council Strategic Projects

City Wide	2110953900	Randle Reef Rehabilitation Project	0	0	300	300	300	300	0	0	300	300
City Wide	2111456401	Parkland Acquisition	0	0	3,500	3,500	3,500	3,500	0	0	3,500	3,500
Sub-Total			0	0	3,800	3,800	3,800	3,800	0	0	3,800	3,800

Corporate Projects

City Wide	2051241200	McMaster Health Campus Proposal - City's Contribution	0	0	9,000	0	9,000	0	0	0	9,000	0
City Wide	3621154100	Pan-Am Games - Ivor Wynne Renovations	0	0	68,517	2,167	68,517	2,167	0	0	68,517	2,167
City Wide	3621254201	Pan Am-Special Events and Programming	0	0	616	616	616	616	0	0	616	616
Sub-Total			0	0	78,133	2,783	78,133	2,783	0	0	78,133	2,783
Total Council Initiatives			0	0	83,233	6,583	83,233	6,583	0	0	83,233	6,583

City Manager

City Manager

City Wide	2051459100	Corporate Strategic Plan and Community Vision Update	0	0	250	250	250	250	0	0	250	250
Sub-Total			0	0	250	250	250	250	0	0	250	250

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City Manager												
Human Resources												
City Wide	3201357301	Automated Workflow & Approvals and Employee & Manager Self Service	0	0	170	170	170	170	0	0	170	170
Sub-Total			0	0	170	170	170	170	0	0	170	170
Total City Manager			0	0	420	420	420	420	0	0	420	420
Corporate Services												
Customer Service Access & Equity												
City Wide	3451455401	Lesbian Gay Bisexual Transgender Queer(LGBTQ) Community Space Feasibility Study	0	0	0	0	0	0	40	40	40	40
Sub-Total			0	0	0	0	0	0	40	40	40	40
Finance												
City Wide	2051257201	City of Hamilton Website Redevelopment	0	0	1,350	1,350	1,350	1,350	0	0	1,350	1,350
City Wide	3381355301	2014 Development Charges Background Study & Appeals	0	0	400	0	400	0	0	0	400	0
Sub-Total			0	0	1,750	1,350	1,750	1,350	0	0	1,750	1,350
Information Technology (IT)												
City Wide	3501357302	Common Address Database (on behalf of all Departments)	0	0	50	0	50	0	0	0	50	0
City Wide	3501357303	Geographic Information Systems (GIS) Upgrades-Enterprise Wide Project	0	0	0	0	0	0	100	100	100	100
City Wide	3501457100	IT Sustainability	0	0	0	0	0	0	210	210	210	210
City Wide	3501457101	Single Sign-On for PeopleSoft	0	0	0	0	0	0	150	150	150	150
City Wide	3501457105	Information Systems-Applications	0	0	0	0	0	0	50	50	50	50
City Wide	3501457200	IS System Management	0	0	0	0	0	0	250	250	250	250
Sub-Total			0	0	50	0	50	0	760	760	810	760
Total Corporate Services			0	0	1,800	1,350	1,800	1,350	800	800	2,600	2,150

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Public Works Tax

West Harbour & Waterfront Strategic Initiatives

City Wide	4401356800	West Harbour Development	0	0	7,695	3,458	7,695	3,458	0	0	7,695	3,458
City Wide	4401356801	Confederation Park Park Redevelopment	0	0	3,915	0	3,915	0	0	0	3,915	0
Sub-Total			0	0	11,610	3,458	11,610	3,458	0	0	11,610	3,458

Corporate Facilities

City Wide	3541349003	Backflow Prevention for Corporate Facilities	645	645	0	0	645	645	0	0	645	645
City Wide	3541351005	Generator BlackOut Testing & Repairs	132	132	0	0	132	132	0	0	132	132
City Wide	3541351006	Building Automated Systems (BAS)	300	0	0	0	300	0	0	0	300	0
City Wide	3541441010	Program - Facility Upgrades to Hamilton Public Libraries	252	252	0	0	252	252	0	0	252	252
City Wide	3541441013	Program - Firestations Facility Upgrade	216	216	0	0	216	216	0	0	216	216
City Wide	3541441409	Program - Facilities Code & Legislative Compliance	900	900	0	0	900	900	0	0	900	900
City Wide	3541441412	Program - Roof Management	591	591	0	0	591	591	0	0	591	591
City Wide	3541441532	Program - Facility Capital Maintenance	470	470	0	0	470	470	0	0	470	470
City Wide	3541441631	Program - Facilities Security	120	120	0	0	120	120	0	0	120	120
City Wide	3541441648	Program - Parking Lot Rehabilitation	50	50	0	0	50	50	0	0	50	50
2, City Wide	3541441729	Program - Copps Coliseum Lifecycle Renewal	420	420	0	0	420	420	0	0	420	420
City Wide	3541441910	Stoney Creek City Hall -RCMP Lease Capital Replacement	434	0	0	0	434	0	0	0	434	0
City Wide	3541451004	HVAC, Energy Efficiency Upgrades	425	425	0	0	425	425	0	0	425	425
City Wide	3541451007	Pump Station Efficiency Upgrade	100	0	0	0	100	0	0	0	100	0
City Wide	3541455001	Program Yard Capital Renewal	219	219	0	0	219	219	0	0	219	219
City Wide	3541455100	Program - Facilities Asset Management/Condition Assessments	93	93	0	0	93	93	0	0	93	93
City Wide	3541457001	Archibus - Facility Maintenance Management System Upgrade	50	50	0	0	50	50	0	0	50	50
City Wide	3541441401	Provincial Offences Administration Offices	0	0	27,000	0	27,000	0	0	0	27,000	0
City Wide	3541441620	CUP Lifecycle Retrofit	0	0	0	0	0	0	650	650	650	650
City Wide	3541441638	Overhead Door Replacement Program	0	0	0	0	0	0	275	275	275	275
City Wide	3541441728	Charlton Hall (56-52 Charlton Ave)	0	0	0	0	0	0	450	450	450	450
City Wide	3541441730	Hamilton Place Lifecycle Replacement Program	0	0	0	0	0	0	785	785	785	785

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Ward	Project #	Description	Block Funded Projects		Other Projects Included in Financing Plan		Total Capital Funded Projects		Projects Not Included		Total All Projects	
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
<u>Public Works Tax</u>												
<u>Corporate Facilities</u>												
City Wide	3541441734	Convention Centre Lifecycle Program	0	0	0	0	0	0	860	860	860	860
2	3541451001	Courthouse Heating/Hot Water Upgrades	0	0	0	0	0	0	1,550	1,550	1,550	1,550
City Wide	3541451002	City Hall Garage Boiler Decommissioning and upgrades	0	0	0	0	0	0	350	350	350	350
2	3541451003	Commonwealth Square Timber Railing Replacement	0	0	0	0	0	0	305	305	305	305
Sub-Total			5,417	4,583	27,000	0	32,417	4,583	5,225	5,225	37,642	9,808
<u>Fleet Services</u>												
City Wide	4941451001	Shop Equipment Replacement	0	0	150	0	150	0	0	0	150	0
City Wide	4941451003	Restoration of Municipal Fleet Fuel Sites	0	0	435	0	435	0	0	0	435	0
City Wide	4941451004	Street Sweeper Rebuild Program	0	0	600	0	600	0	0	0	600	0
City Wide	4941451100	Fleet-Vehicle&Equipment Replace Program	0	0	5,391	0	5,391	0	0	0	5,391	0
City Wide	4941451002	Bulk Motor Fuel Storage Tank Improvements	0	0	0	0	0	0	455	455	455	455
Sub-Total			0	0	6,576	0	6,576	0	455	455	7,031	455
<u>Forestry & Horticulture</u>												
City Wide	4451441400	Mould Removal and Restoration to the Boiler Room at the Gage Park Depot	215	215	0	0	215	215	0	0	215	215
City Wide	4451441401	Polyhouse Renovations	40	40	0	0	40	40	0	0	40	40
4, 7, 10, 13, 15	4451449000	Horticultural Enhancements	395	395	0	0	395	395	0	0	395	395
City Wide	4451451004	Gage Park Tropical House	365	365	0	0	365	365	0	0	365	365
City Wide	4451451009	1301 Upper Ottawa Street Yard Enhancements	330	330	0	0	330	330	0	0	330	330
4	4451451210	Kenilworth Ave Horticultural Features	26	0	0	0	26	0	0	0	26	0
City Wide	4451153001	Emerald Ash Borer (EAB) Management Plan Council Cost (Option 1)	0	0	1,600	1,600	1,600	1,600	0	0	1,600	1,600
Sub-Total			1,371	1,345	1,600	1,600	2,971	2,945	0	0	2,971	2,945
<u>O & M - Parks & Cemeteries</u>												
City Wide	4401249011	Trail Interpretive Panels Replacement and Rehabilitation	20	20	0	0	20	20	0	0	20	20
City Wide	4401449008	Extreme Park Makeover Program	20	20	0	0	20	20	0	0	20	20

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net

Public Works Tax

O & M - Parks & Cemeteries

City Wide	4401449100	Stair Replacement and Repair Program	125	125	0	0	125	125	0	0	125	125
City Wide	4401449103	Bocce Court Rehab Program	40	40	0	0	40	40	0	0	40	40
City Wide	4401449104	Park Sports/Security Lighting Upgrade Program	35	35	0	0	35	35	0	0	35	35
City Wide	4401449107	Park Fencing Program	130	130	0	0	130	130	0	0	130	130
City Wide	4401449510	Spraypad Infrastructure Rehabilitation Program	85	85	0	0	85	85	0	0	85	85
City Wide	4401449607	Outdoor Ice Rink Program	60	60	0	0	60	60	0	0	60	60
City Wide	4401449610	Park Bleacher Replacement Program	50	50	0	0	50	50	0	0	50	50
City Wide	4401449612	Cemetery ID Sign Program	50	50	0	0	50	50	0	0	50	50
City Wide	4401452100	CSA Safety Material Replacement Program	100	100	0	0	100	100	0	0	100	100
City Wide	4401452600	Playground Lifecycle Replacement Program	200	200	0	0	200	200	0	0	200	200
City Wide	4401453100	Cemetery Software Replacement	60	60	0	0	60	60	0	0	60	60
City Wide	4401454699	Tennis Court Rehabilitation Program	163	163	0	0	163	163	0	0	163	163
City Wide	4401449002	Marina, Pier and Dock Repair/Replacement Program	0	0	125	0	125	0	0	0	125	0
City Wide	4401451700	Small Equipment Replacement (Reserve) Program	0	0	70	0	70	0	0	0	70	0
City Wide	4401456001	Leashfree Dog Park Program	0	0	75	0	75	0	0	0	75	0
City Wide	4401411601	Cemetery Roads Rehabilitation Program	0	0	0	0	0	0	65	65	65	65
City Wide	4401418002	Pedestrian Bridge Replacement & Repair Program	0	0	0	0	0	0	75	75	75	75
City Wide	4401421708	IPHC Program Equipment Purchases	0	0	0	0	0	0	565	565	565	565
City Wide	4401445001	Turner Parking Lot	0	0	0	0	0	0	300	300	300	300
1	4401449001	Wrought Iron Fence Replacement - Hamilton Cemetery	0	0	0	0	0	0	250	250	250	250
City Wide	4401449006	Flagpole Replacement & Repairs Program	0	0	0	0	0	0	100	100	100	100
City Wide	4401449010	Alternative Transportation Corridor Signage	0	0	0	0	0	0	20	20	20	20
City Wide	4401449101	Park Pathway Resurfacing Program	0	0	0	0	0	0	200	200	200	200
City Wide	4401449102	Sports Field Rehab Program	0	0	0	0	0	0	50	50	50	50
1	4401449108	Bayfront Park Entrance Replacement	0	0	0	0	0	0	125	125	125	125
5	4401449725	Rosedale Bowl - Entrance Ditching and Culvert Replacement Project	0	0	0	0	0	0	170	170	170	170
City Wide	4401451009	Sportsfield Irrigation System Lifecycle Replacements	0	0	0	0	0	0	100	100	100	100
Sub-Total			1,138	1,138	270	0	1,408	1,138	2,020	2,020	3,428	3,158

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Public Works Tax

Open Space Development

15	4400756755	Joe Sams Leisure Park	120	12	0	0	120	12	0	0	120	12
7	4400856600	Olmstead Natural Open Space	240	240	0	0	240	240	0	0	240	240
2	4401056002	Gore Master Plan (Open Space Development Blk)	1,100	0	0	0	1,100	0	0	0	1,100	0
12	4401056020	Village Green Park	400	250	0	0	400	250	0	0	400	250
6, 9	4401056060	Open Space Replacement Strategy-East Mtn Trail Loop	100	0	0	0	100	0	0	0	100	0
14	4401056090	Johnson Tew Park	501	50	0	0	501	50	0	0	501	50
1	4401056127	Churchill Park Master Plan Implementation	850	460	0	0	850	460	0	0	850	460
City Wide	4401155002	Park Outdoor Facilities Implementation Plan - Cootes to Escarpment	50	50	0	0	50	50	0	0	50	50
3	4401256520	Gage Park Redevelopment - Walkway lighting & Paving	400	400	0	0	400	400	0	0	400	400
13	4401256593	Marimat Gardens (formerly University Gardens)	80	80	0	0	80	80	0	0	80	80
10	4401256801	Green Millen Shore Estates Waterfront Trail	275	27	0	0	275	27	0	0	275	27
4	4401256892	Crown Point East Park Development	604	604	0	0	604	604	0	0	604	604
11	4401356003	Kopperfield Park Sunshelter & Pathway	75	75	0	0	75	75	0	0	75	75
13	4401356006	Centennial Park Redevelopment	140	140	0	0	140	140	0	0	140	140
10	4401356107	Cherry Beach Lakefront Park	590	90	0	0	590	90	0	0	590	90
8	4401356124	William Connell Community Park	440	44	0	0	440	44	0	0	440	44
2	4401356411	Durand Park Master Plan	250	250	0	0	250	250	0	0	250	250
11	4401356514	Bellagio Park (Summit Park Ph 7) - Developer Build	262	37	0	0	262	37	0	0	262	37
11	4401380713	Summerlea West Park - Developer Build	273	39	0	0	273	39	0	0	273	39
City Wide	4401455600	Parks Testing and Reporting	50	50	0	0	50	50	0	0	50	50
2	4401456005	Eastwood Park	50	50	0	0	50	50	0	0	50	50
11	4401456009	Mount Hope Splash Pad	170	170	0	0	170	170	0	0	170	170
12	4401456101	Perth Park (Grange School)	425	65	0	0	425	65	0	0	425	65
13	4401456102	2555 Creekside	360	0	0	0	360	0	0	0	360	0
2	4401456104	Stinson School Parkette - Developer Build	66	49	0	0	66	49	0	0	66	49
11	4401456105	Fairgrounds Community Park Skate Park	75	0	0	0	75	0	0	0	75	0
15	4401456300	Parkside Hills	90	25	0	0	90	25	0	0	90	25
11	4401456513	Kaufman Drive Parkette (Proposed)	50	5	0	0	50	5	0	0	50	5
10	4401456750	Eastdale Bocce Facility	60	60	0	0	60	60	0	0	60	60

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Public Works Tax

Open Space Development

8	4241209808	Sir Allan MacNab Track	0	0	400	0	400	0	0	0	400	0
8	4241309801	Buchanan Park	0	0	250	0	250	0	0	0	250	0
3	4401456401	Parkland Acquisition/Development - Stadium Precinct	0	0	8,000	0	8,000	0	0	0	8,000	0
City Wide	4401456106	Gateways Initiative	0	0	0	0	0	0	1,940	1,940	1,940	1,940
Sub-Total			8,146	3,322	8,650	0	16,796	3,322	1,940	1,940	18,736	5,262

Recreation Facilities

City Wide	7101441701	Program - Community Halls Retrofits	700	700	0	0	700	700	0	0	700	700
City Wide	7101441706	Program - Recreation Centre Retrofits	226	226	0	0	226	226	0	0	226	226
City Wide	7101451002	Recreation Centres WIFI	57	57	0	0	57	57	0	0	57	57
4	7101454105	Program - Park & Fieldhouse Retrofits	610	250	0	0	610	250	0	0	610	250
15	7101454202	Waterdown Memorial Park Ice Loop	2,200	0	0	0	2,200	0	0	0	2,200	0
2	7101454402	Bennetto Recreation - Tennis Courts - Resurface & Walkways	25	25	0	0	25	25	0	0	25	25
12	7101454403	Spring Valley Arena - Change Room Expansion	63	63	0	0	63	63	0	0	63	63
City Wide	7101454536	Program - Arena Retrofits	1,263	1,263	0	0	1,263	1,263	0	0	1,263	1,263
City Wide	7101454702	Program - Facility Capital Maintenance	300	300	0	0	300	300	0	0	300	300
7	7101454704	Hill Park Recreation Centre Independence from School	148	148	0	0	148	148	0	0	148	148
City Wide	7101454706	Program - Golf Course Improvements	80	0	0	0	80	0	0	0	80	0
5	7101454710	Sir Wilfred Laurier Recreation Centre Independence	148	148	0	0	148	148	0	0	148	148
7	7101454712	Lawfield Arena HVAC and Mech	195	195	0	0	195	195	0	0	195	195
3	7101458401	Birge Outdoor Pool Redevelopment	1,725	1,725	0	0	1,725	1,725	0	0	1,725	1,725
3	7101254201	Scott Park Precinct/Senior Centre	0	0	3,000	0	3,000	0	0	0	3,000	0
City Wide	7101458701	Recreation Centre Pool Lighting	0	0	0	0	0	0	420	420	420	420
City Wide	3541455100	Facilities Audit Program	0	0	0	0	0	0	80	80	80	80
City Wide	7101445215	Program - Parking Lot Management	0	0	0	0	0	0	500	500	500	500
City Wide	7101454100	Chedoke Clubhouse Redevelopment	0	0	0	0	0	0	2,750	2,750	2,750	2,750
City Wide	7101454216	Program - Roof Management	0	0	0	0	0	0	800	800	800	800
City Wide	7101454217	Program - Exterior Structure	0	0	0	0	0	0	400	400	400	400
City Wide	7101454404	King's Forest - Irrigation System	0	0	0	0	0	0	1,200	1,200	1,200	1,200

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			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
	6	7101454405 Mohawk Track - Redesign	0	0	0	0	0	0	50	50	50	50
City Wide	7101454700	King's Forest Clubhouse Renovations	0	0	0	0	0	0	300	300	300	300
City Wide	7101454701	Chedoke Irrigation System and Retention Pond	0	0	0	0	0	0	1,200	1,200	1,200	1,200
7	7101454703	Hill Park Recreation Centre - Renovation	0	0	0	0	0	0	2,500	2,500	2,500	2,500
4	7101458704	Parkdale Outdoor Pool Redevelopment	0	0	0	0	0	0	225	225	225	225
Sub-Total			7,740	5,100	3,000	0	10,740	5,100	10,425	10,425	21,165	15,525

Public Works Tax

Recreation Facilities

Roads

6, 9, 11	4030980986	Trinity Church Arterial Corridor (Between Rymal & Stone Church)	380	0	0	0	380	0	0	0	380	0
5	4031118126	Bridge 163 - Centennial Parkway N, 540m n/o Barton St E	4,700	4,230	0	0	4,700	4,230	0	0	4,700	4,230
City Wide	4031120122	Sherman Access Lane Control System Upgrade	200	200	0	0	200	200	0	0	200	200
14	4031218223	Bridge 383 - Brock Rd, 860m s/o Safari Rd	600	540	0	0	600	540	0	0	600	540
15	4031218526	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	50	50	0	0	50	50	0	0	50	50
8	4031219101	West 5th - Mohawk College to Fennell / Fennell	1,200	750	0	0	1,200	750	0	0	1,200	750
10	4031219102	Kilbourn / Southmeadow / Elm / Pine - Council Priority	3,970	2,620	0	0	3,970	2,620	0	0	3,970	2,620
9	4031219102	King - Battlefield to Applewood / Mountain / Rosedale - Council Priority	100	100	0	0	100	100	0	0	100	100
6	4031219102	Mountain Brow - Traffic Circle to Mohawk & Broker - Upper Kenilworth to Mtn Brow - Council Priority	200	200	0	0	200	200	0	0	200	200
9	4031219102	Upper Lake Avenue / Roselle / Marion - Council Priority	1,040	670	0	0	1,040	670	0	0	1,040	670
15	4031280288	Mountain Brow Road - Waterdown	2,000	100	0	0	2,000	100	0	0	2,000	100
11	4031280289	RR 56 - Binbrook Rd to Cemetery	2,200	1,280	0	0	2,200	1,280	0	0	2,200	1,280
1	4031318319	Bridge 174 - Pearl St Pedestrian Bridge	1,000	900	0	0	1,000	900	0	0	1,000	900
11	4031318328	Bridge 118 - Woodburn Rd, 760m n/o Guyatt Rd	900	810	0	0	900	810	0	0	900	810
3, 4	4031319101	Burlington & Industrial - Ottawa to Kenilworth	100	100	0	0	100	100	0	0	100	100
8	4031319101	Garth - Stone Church to Rymal	300	300	0	0	300	300	0	0	300	300
8	4031319101	West 5th - Stone Church to LINC (SMA)	2,900	1,375	0	0	2,900	1,375	0	0	2,900	1,375
9	4031319102	Collegiate/ Donn - Council Priority	1,680	1,512	0	0	1,680	1,512	0	0	1,680	1,512

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Public Works Tax

Roads

7	4031319102	Queensdale - Upper Wellington to Upper Wentworth - Council Priority	2,060	1,300	0	0	2,060	1,300	0	0	2,060	1,300
City Wide	4031355310	Hamilton Transportation MP Update	150	150	0	0	150	150	0	0	150	150
15	4031380360	Waterdown - Burlington Road Upgrades	250	0	0	0	250	0	0	0	250	0
11	4031380383	RR 56 - Southbrook to Binbrook Rd	200	30	0	0	200	30	0	0	200	30
15	4031380386	Parkside Dr Urbanization - Phase 1	6,520	2,600	0	0	6,520	2,600	0	0	6,520	2,600
6, 9, 11	4031380388	Rymal - Dartnall to Fletcher	11,000	1,980	0	0	11,000	1,980	0	0	11,000	1,980
City Wide	4031380390	East-West Road Corridor (Waterdown By-Pass)	220	10	0	0	220	10	0	0	220	10
City Wide	4031410005	Major Road Maintenance Program	700	700	0	0	700	700	0	0	700	700
City Wide	4031410006	Minor Construction Program	200	0	0	0	200	0	0	0	200	0
City Wide	4031410012	Railway Roadway Crossings Rehabilitation Program	150	150	0	0	150	150	0	0	150	150
4	4031411015	Cannon / Balsam / Beechwood / Melrose	1,000	900	0	0	1,000	900	0	0	1,000	900
3	4031411015	Gage - King to Barton	600	540	0	0	600	540	0	0	600	540
2	4031411017	Alanson / Grant / Ontario / Erie / Blythe / Emerald - s/o Stinson - Council Priority	1,610	1,000	0	0	1,610	1,000	0	0	1,610	1,000
13	4031411017	Don/Dunning/Colmar/Osler & Grant - Osler to Don - Council Priority	100	100	0	0	100	100	0	0	100	100
1	4031411018	Council Priority - Ward 1 Minor Rehabilitation	200	200	0	0	200	200	0	0	200	200
10	4031411018	Council Priority - Ward 10 Minor Rehabilitation	200	200	0	0	200	200	0	0	200	200
11	4031411018	Council Priority - Ward 11 Minor Rehabilitation	200	200	0	0	200	200	0	0	200	200
12	4031411018	Council Priority - Ward 12 Minor Rehabilitation	200	200	0	0	200	200	0	0	200	200
13	4031411018	Council Priority - Ward 13 Minor Rehabilitation	200	200	0	0	200	200	0	0	200	200
14	4031411018	Council Priority - Ward 14 Minor Rehabilitation	200	200	0	0	200	200	0	0	200	200
15	4031411018	Council Priority - Ward 15 Minor Rehabilitation	200	200	0	0	200	200	0	0	200	200
2	4031411018	Council Priority - Ward 2 Minor Rehabilitation	200	200	0	0	200	200	0	0	200	200
3	4031411018	Council Priority - Ward 3 Minor Rehabilitation	200	200	0	0	200	200	0	0	200	200
4	4031411018	Council Priority - Ward 4 Minor Rehabilitation	200	200	0	0	200	200	0	0	200	200
5	4031411018	Council Priority - Ward 5 Minor Rehabilitation	200	200	0	0	200	200	0	0	200	200
6	4031411018	Council Priority - Ward 6 Minor Rehabilitation	200	200	0	0	200	200	0	0	200	200
7	4031411018	Council Priority - Ward 7 Minor Rehabilitation	200	200	0	0	200	200	0	0	200	200

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Public Works Tax

Roads

8	4031411018	Council Priority - Ward 8 Minor Rehabilitation	200	200	0	0	200	200	0	0	200	200
9	4031411018	Council Priority - Ward 9 Minor Rehabilitation	200	200	0	0	200	200	0	0	200	200
City Wide	4031411222	New Sidewalk Program	900	0	0	0	900	0	0	0	900	0
City Wide	4031411223	Semi Barrier Rehabilitation Program	200	200	0	0	200	200	0	0	200	200
City Wide	4031411224	Sidewalk Rehabilitation Program	500	500	0	0	500	500	0	0	500	500
City Wide	4031411225	Geotechnical Investigation Program	200	200	0	0	200	200	0	0	200	200
City Wide	4031415820	Traffic Counts Program	150	150	0	0	150	150	0	0	150	150
City Wide	4031417241	Fencing Rehabilitation/Replacement within the Road Allowance	200	200	0	0	200	200	0	0	200	200
City Wide	4031417677	Preventative Maintenance Program	2,000	1,800	0	0	2,000	1,800	0	0	2,000	1,800
City Wide	4031418217	Bridge and Culvert Maintenance	600	600	0	0	600	600	0	0	600	600
City Wide	4031418218	OSIM Bridge and Culvert Inspections	200	200	0	0	200	200	0	0	200	200
City Wide	4031418219	Structural Investigations and Reports	400	400	0	0	400	400	0	0	400	400
14	4031418422	Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	100	100	0	0	100	100	0	0	100	100
14	4031418424	Bridge 033 - Foxden Rd, 550m s/o Troy Rd	150	150	0	0	150	150	0	0	150	150
14	4031418425	Bridge 450 - Highway No. 5, 150m w/o Hunter Rd	100	100	0	0	100	100	0	0	100	100
13	4031418426	Bridge 088 - Mill St, 80m w/o Wellington St S	100	100	0	0	100	100	0	0	100	100
14	4031418430	Bridge 344 - Concession 5W, 1930m e/o Brock	150	150	0	0	150	150	0	0	150	150
14	4031418436	Bridge 449 - Hwy 52, 75m n/o Governors Rd	100	100	0	0	100	100	0	0	100	100
11	4031418437	Bridge 417 - Harrison Rd, 310m n/o Hall Rd	50	50	0	0	50	50	0	0	50	50
11, 12	4031418438	Bridge 397 - Glancaster Rd, 325m s/o Butter Rd	50	50	0	0	50	50	0	0	50	50
11	4031418447	Bridge 447 - Bell Rd, 475m w/o Berry Rd	50	50	0	0	50	50	0	0	50	50
3	4031419101	Burlington & Industrial - Birch to Gage	200	200	0	0	200	200	0	0	200	200
5, 9	4031419101	Centennial Parkway - King to Arrowsmith & Queenston	6,300	4,030	0	0	6,300	4,030	0	0	6,300	4,030
8	4031419101	Chedmac - Rice to Southridge	650	585	0	0	650	585	0	0	650	585
2	4031419101	James - Barton to Strachan	900	640	0	0	900	640	0	0	900	640
7	4031419101	Mohawk - Upper Wellington to Upper Wentworth	1,600	900	0	0	1,600	900	0	0	1,600	900
4	4031419101	Parkdale - Barton to Burlington	200	0	0	0	200	0	0	0	200	0
8	4031419101	Rymal W - Garth to West 5th	100	100	0	0	100	100	0	0	100	100
7	4031419101	Upper Sherman - Stone Church to LINC	200	80	0	0	200	80	0	0	200	80

**CITY OF HAMILTON
2014 CAPITAL PROJECT LISTING
BY DEPARTMENT**

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Ward	Project #	Description	Block Funded Projects		Other Projects Included in Financing Plan		Total Capital Funded Projects		Projects Not Included		Total All Projects	
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net

Public Works Tax

Roads

8	4031419101	West 5th - Fennell to Gateview	2,100	1,300	0	0	2,100	1,300	0	0	2,100	1,300
15	4031419102	Centre Rd - Carlisle to Woodend - Council Priority	800	500	0	0	800	500	0	0	800	500
7	4031419102	Concession - Upper Sherman to Upper Wentworth - Council Priority	100	100	0	0	100	100	0	0	100	100
4	4031419102	Cope - Main to Britannia - Council Priority	1,190	700	0	0	1,190	700	0	0	1,190	700
13	4031419102	Park - Cross to York Road & York - Park to King - Council Priority	1,120	700	0	0	1,120	700	0	0	1,120	700
5	4031419102	Sierra Lane - Beach Blvd to north end - Council Priority	160	0	0	0	160	0	0	0	160	0
City Wide	4031419104	Local Road Asset Preservation	5,063	1,613	0	0	5,063	1,613	0	0	5,063	1,613
City Wide	4031420110	Traffic Signal Electrical Infrastructure Improvements Program	400	0	0	0	400	0	0	0	400	0
2	4031420622	North End Traffic Management Plan (NETMP)	470	0	0	0	470	0	0	0	470	0
City Wide	4031441762	Yard Facility Maintenance and Improvement Program	100	100	0	0	100	100	0	0	100	100
City Wide	4031449555	QA-QC Service Contract Program	150	150	0	0	150	150	0	0	150	150
City Wide	4031451410	Roads - Small Equipment Replacement	170	0	0	0	170	0	0	0	170	0
City Wide	4031455556	Mapping Update Program	70	70	0	0	70	70	0	0	70	70
City Wide	4031455940	Transportation Tomorrow Survey	60	60	0	0	60	60	0	0	60	60
City Wide	4031457125	AVL Software Updates	50	50	0	0	50	50	0	0	50	50
11	4031480481	Barton Street Improvements Class EA (Stoney Creek)	220	0	0	0	220	0	0	0	220	0
11	4031480485	Glover Road Cul-de-Sac	420	0	0	0	420	0	0	0	420	0
City Wide	4031480582	Development Road Urbanization	500	0	0	0	500	0	0	0	500	0
City Wide	4041410004	Escarpment Slope Stabilization Program	300	300	0	0	300	300	0	0	300	300
City Wide	4041410016	Street Lighting Program	2,200	110	0	0	2,200	110	0	0	2,200	110
City Wide	4041410417	Retaining Wall Rehabilitation Program	300	300	0	0	300	300	0	0	300	300
City Wide	4041411351	Roads - Alleyway Rehabilitation	200	200	0	0	200	200	0	0	200	200
City Wide	4041414008	New Traffic Signal Installation Program	650	42	0	0	650	42	0	0	650	42
City Wide	4041414010	Traffic Signal Modernization & Upgrades Program	1,080	48	0	0	1,080	48	0	0	1,080	48
City Wide	4041415019	Traffic Controller Replacement Program	750	750	0	0	750	750	0	0	750	750
City Wide	4041416102	Traffic Calming Program	370	0	0	0	370	0	0	0	370	0
City Wide	4041417124	Bicycle Route Improvements Program	600	300	0	0	600	300	0	0	600	300

**CITY OF HAMILTON
2014 CAPITAL PROJECT LISTING
BY DEPARTMENT**

16/10/2013 6:07:49PM

Ward	Project #	Description	Block Funded Projects		Other Projects Included in Financing Plan		Total Capital Funded Projects		Projects Not Included		Total All Projects	
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net

Public Works Tax

Roads

City Wide	4041417384	Guide Rail Replacement Program	400	400	0	0	400	400	0	0	400	400
City Wide	4041420016	Traffic Signal Communications System Modernization Program	1,000	0	0	0	1,000	0	0	0	1,000	0
City Wide	4041420017	Traffic Signal LED Lighting Upgrade Program	1,200	0	0	0	1,200	0	0	0	1,200	0
7, 8	4041420110	Traffic Management System - Lincoln Alexander Parkway	75	75	0	0	75	75	0	0	75	75
City Wide	4041449352	Sound Barrier Rehabilitation Program	200	200	0	0	200	200	0	0	200	200
City Wide	4041457411	Video Detection and Intelligent Transportation System	600	600	0	0	600	600	0	0	600	600
City Wide	4031410005	Major Road Maintenance Program (Recommended - Non-Affordable)	0	0	0	0	0	0	200	200	200	200
City Wide	4031411224	Sidewalk Rehabilitation Program (Recommended - Non-Affordable)	0	0	0	0	0	0	500	500	500	500
City Wide	4031417677	Preventative Maintenance Program (Recommended - Non-Affordable)	0	0	0	0	0	0	750	750	750	750
City Wide	4031418217	Bridge and Culvert Maintenance (Recommended - Non-Affordable)	0	0	0	0	0	0	3,400	3,400	3,400	3,400
City Wide	4041410004	Escarpment Slope Stabilization Program (Recommended - Non-Affordable)	0	0	0	0	0	0	300	300	300	300
City Wide	4041411351	Roads - Alleyway Rehabilitation (Recommended - Non-Affordable)	0	0	0	0	0	0	200	200	200	200
City Wide	4041417384	Guide Rail Replacement Program (Recommended - Non-Affordable)	0	0	0	0	0	0	80	80	80	80
Sub-Total			90,698	48,500	0	0	90,698	48,500	5,430	5,430	96,128	53,930

Transit Services

City Wide	5301384001	Rapid Transit - Quick Wins	0	0	2,393	0	2,393	0	0	0	2,393	0
City Wide	5301451500	Replace Transit Fleet Bus Hoists	0	0	360	0	360	0	0	0	360	0
City Wide	5301455820	Transportation Demand Management Programs	0	0	200	0	200	0	0	0	200	0
City Wide	5301483002	Fund Transit Reserve Shortfall- Re Cancellation of Ontario Bus Replacement Program	0	0	3,700	3,700	3,700	3,700	0	0	3,700	3,700
City Wide	5301483100	HSR Bus Replacement Program	0	0	8,765	0	8,765	0	0	0	8,765	0

**CITY OF HAMILTON
2014 CAPITAL PROJECT LISTING
BY DEPARTMENT**

16/10/2013 6:07:49PM

Ward	Project #	Description	Block Funded Projects		Other Projects Included in Financing Plan		Total Capital Funded Projects		Projects Not Included		Total All Projects	
			Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Public Works Tax												
<u>Transit Services</u>												
City Wide	5301483503	Nonrevenue Vehicle Replace Program	0	0	85	0	85	0	0	0	85	0
City Wide	5301485901	Conventional Transit - Bus Stop Landing Pad Program	0	0	73	0	73	0	0	0	73	0
City Wide	5301485905	Bus Shelter/Bench Refurbishment & Replacement Program	0	0	100	0	100	0	0	0	100	0
Sub-Total			0	0	15,676	3,700	15,676	3,700	0	0	15,676	3,700
<u>Waste Management</u>												
City Wide	5120594528	SWMMP-Green Cart Implementation	0	0	150	150	150	150	0	0	150	150
City Wide	5121449002	CCF Air Handling/Odour Control System Cooling Upgrade & Regulatory Requirements	0	0	700	0	700	0	0	0	700	0
City Wide	5121455137	Waste Management R & D Program	0	0	100	100	100	100	0	0	100	100
City Wide	5121490200	Diversion Container Replacement Program	0	0	696	696	696	696	0	0	696	696
City Wide	5121490412	MRF Roof Replacement & Repair Program	0	0	25	25	25	25	0	0	25	25
City Wide	5121490520	Streetscape Litter Container (New & Replacement) Program	0	0	100	100	100	100	0	0	100	100
City Wide	5121491000	Glanbrook Landfill Capital Improvement Program	0	0	297	297	297	297	0	0	297	297
City Wide	5121492000	Closed Landfill Maintenance & Capital Improvement Program	0	0	502	502	502	502	0	0	502	502
1	5121492410	West Hamilton - Bank Stabilization South Reach	0	0	2,000	2,000	2,000	2,000	0	0	2,000	2,000
City Wide	5121493000	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	0	0	173	173	173	173	0	0	173	173
City Wide	5121494000	Transfer Station/CRC Maintenance & Capital Improvement Program	0	0	335	335	335	335	0	0	335	335
City Wide	5121494002	Transfer Station Door Replacement	0	0	400	0	400	0	0	0	400	0
Sub-Total			0	0	5,478	4,378	5,478	4,378	0	0	5,478	4,378
Total Public Works Tax			114,510	63,988	79,860	13,136	194,370	77,124	25,495	25,495	219,865	102,619
Total All Projects			119,824	69,302	183,244	27,389	303,068	96,691	52,643	52,643	355,711	149,334

City of Hamilton
2014 Tax Supported Capital Projects not Funded in the 0.5 % Capital Levy Increase
Candidates for an additional 0.5% Tax Levy Increase (\$3.6 million)

		<u>Gross</u> <u>Budget</u>	<u>Net</u> <u>Budget</u>
		(\$000's)	
<u>Planning & Economic Development</u>			
<u>Economic Development</u>			
8201480401	Hamilton Realty Capital Corporation	5,000	5,000
3621450301	Employment Land Banking	2,000	2,000
3621408900	Economic Development Initiatives	2,000	2,000
3621455700	2015-2019 Econ Dev Strategy	75	75
8121441310	Hamilton Tech Cntr Capital Improvements	223	223
Sub-Total Economic Development		9,298	9,298
<u>Growth Management</u>			
8121455100	Comprehensive Review of the Site Alteration By-law and developing Associated User Fees	110	110
Sub-Total Growth Management		110	110
<u>Planning Services</u>			
8121455500	St Clair Beulevard Heritage District Plan Review	100	100
Sub-Total Planning Services		100	100
<u>Urban Renewal-Improvement Projects</u>			
8201255700	Ottawa Street North Streetscape Improvements	390	390
Sub-Total Urban Renewal-Improvement Projects		390	390
Total Planning & Economic Development		9,898	9,898
<u>Outside Boards & Agencies</u>			
<u>CityHousing Hamilton</u>			
6731441402	Electrical Distribution-181 Jackson & 95 Hess St S	700	700
6731441403	Foundation Wall Repairs - 45 Montcalm Drive	750	750
Sub-Total CityHousing Hamilton		1,450	1,450
<u>Police Services</u>			
3761241200	Police Investigative Services Division Headquarters	15,000	15,000
Sub-Total Police Services		15,000	15,000
Total Outside Boards & Agencies		16,450	16,450

City of Hamilton
2014 Tax Supported Capital Projects not Funded in the 0.5 % Capital Levy Increase
Candidates for an additional 0.5% Tax Levy Increase (\$3.6 million)

	<u>Gross</u> <u>Budget</u>	<u>Net</u> <u>Budget</u>
	(\$000's)	
<u>Corporate Services</u>		
<u>Customer Service Access & Equity</u>		
3451455401 Lesbian Gay Bisexual Transgender.Queer(LGBTQ) Community Space Feasibility Study	40	40
Sub-Total Customer Service Access & Equity	<u>40</u>	<u>40</u>
<u>Information Technology (IT)</u>		
3501457200 IS System Management	250	250
3501457100 IT Sustainability	210	210
3501357303 Geographic Information Systems (GIS) Upgrades-Enterprise Wide Project	100	100
3501457105 Information Systems-Applications	50	50
3501457101 Single Sign-On for PeopleSoft	150	150
Sub-Total Information Technology (IT)	<u>760</u>	<u>760</u>
Total Corporate Services	<u>800</u>	<u>800</u>
<u>Public Works Tax Funded</u>		
<u>Corporate Facilities</u>		
3541441620 CUP Lifecycle Retrofit	650	650
3541441728 Charlton Hall (56-52 Charlton Ave)	450	450
3541451003 Commonwealth Square Timber Railing Replacement	305	305
3541441730 Hamilton Place Lifecycle Replacement Program	785	785
3541441638 Overhead Door Replacement Program	275	275
3541441734 Convention Centre Lifecycle Program	860	860
3541451001 Courthouse Heating/Hot Water Upgrades	1,550	1,550
3541451002 City Hall Garage Boiler Decommissioning and upgrades	350	350
Sub-Total Corporate Facilities	<u>5,225</u>	<u>5,225</u>
<u>Fleet Services</u>		
4941451002 Bulk Motor Fuel Storage Tank Improvements	455	455
Sub-Total Fleet Services	<u>455</u>	<u>455</u>
<u>O & M - Parks & Cemeteries</u>		
4401449101 Park Pathway Resurfacing Program	200	200
4401418002 Pedestrian Bridge Replacement & Repair Program	75	75
4401411601 Cemetery Roads Rehabilitation Program	65	65
4401445001 Turner Parking Lot	300	300
4401449001 Wrought Iron Fence Replacement - Hamilton Cemetery	250	250

City of Hamilton

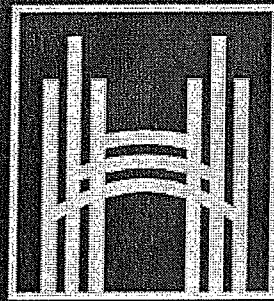
2014 Tax Supported Capital Projects not Funded in the 0.5 % Capital Levy Increase

Candidates for an additional 0.5% Tax Levy Increase (\$3.6 million)

		<u>Gross</u> <u>Budget</u>	<u>Net</u> <u>Budget</u>
		(\$000's)	
<u>Public Works Tax Funded</u>			
<u>O & M - Parks & Cemeteries</u>			
4401451009	Sportsfield Irrigation System Lifecycle Replacements	100	100
4401449006	Flagpole Replacement & Repairs Program	100	100
4401449108	Bayfront Park Entrance Replacement	125	125
4401449102	Sports Field Rehab Program	50	50
4401449725	Rosedale Bowl - Entrance Ditching and Culvert Replacement Project	170	170
4401449010	Alternative Transportation Corridor Signage	20	20
4401421708	IPHC Program Equipment Purchases	565	565
<i>Sub-Total O & M - Parks & Cemeteries</i>		<u>2,020</u>	<u>2,020</u>
<u>Open Space Development</u>			
4401456106	Gateways Initiative	1,940	1,940
<i>Sub-Total Open Space Development</i>		<u>1,940</u>	<u>1,940</u>
<u>Recreation Facilities</u>			
7101454100	Chedoke Clubhouse Redevelopment	2,750	2,750
7101454700	King's Forest Clubhouse Renovations	300	300
7101454701	Chedoke Irrigation System and Retention Pond	1,200	1,200
7101454404	King's Forest - Irrigation System	1,200	1,200
7101454216	Program - Roof Management	800	800
7101454217	Program - Exterior Structure	400	400
7101458701	Recreation Centre Pool Lighting	420	420
7101458704	Parkdale Outdoor Pool Redevelopment	225	225
3541455100	Facilities Audit Program	80	80
7101454703	Hill Park Recreation Centre - Renovation	2,500	2,500
7101454405	Mohawk Track - Redesign	50	50
7101445215	Program - Parking Lot Management	500	500
<i>Sub-Total Recreation Facilities</i>		<u>10,425</u>	<u>10,425</u>
<u>Roads</u>			
4031417677	Preventative Maintenance Program (Recommended - Non-Affordable)	750	750
4041411351	Roads - Alleyway Rehabilitation (Recommended - Non-Affordable)	200	200
4041417384	Guide Rail Replacement Program (Recommended - Non-Affordable)	80	80
4041410004	Escarpment Slope Stabilization Program (Recommended - Non-Affordable)	300	300
4031410005	Major Road Maintenance Program (Recommended - Non-Affordable)	200	200
4031411224	Sidewalk Rehabilitation Program (Recommended - Non-Affordable)	500	500

City of Hamilton
2014 Tax Supported Capital Projects not Funded in the 0.5 % Capital Levy Increase
Candidates for an additional 0.5% Tax Levy Increase (\$3.6 million)

		<u>Gross</u>	<u>Net</u>
		<u>Budget</u>	<u>Budget</u>
		(\$000's)	
<u>Public Works Tax Funded</u>			
<u>Roads</u>			
4031418217	Bridge and Culvert Maintenance (Recommended - Non-Affordable)	3,400	3,400
Sub-Total Roads		<u>5,430</u>	<u>5,430</u>
Total Public Works		<u>25,495</u>	<u>25,495</u>
Total All Projects		<u>52,643</u>	<u>52,643</u>



Hamilton

2014 Tax-Supported Capital Budget

GIC - Workshop #2

October 13, 2013



DISCRETIONARY CAPITAL

Expenditures (net) (\$000's)	2013 Approved	2014 2013 Forecast	2014 Forecast
Roads	48,500	48,500	48,500
Corporate Facilities	4,880	4,583	4,583
Recreation Facilities	5,164	3,516	6,100
Pan Am - Ivor Wynne Renovations	2,166	2,167	2,167
Cultural Facilities	1,208	1,702	1,774
Park Development (New/Expansion)	3,451	3,241	3,322
Hamilton Downtown	2,114	1,986	1,986
Suburban Downtowns (B.I.A.s)	239	224	224
Forestry	1,432	1,345	1,345
Park's Operations	1,212	1,138	1,138
City Housing Hamilton	500	2,241	571
Housing Services	500	-	500
Public Art	182	171	171
West Harbour/Confederation Park Development	3,681	-	3,458
Block Funding Total	75,229	70,814	74,839
Major Capital Initiatives			
Ash Borer	2,500	2,500	1,600
Randle Reef	300	300	300
Lodges	3,335	500	1,723
Community Services - Other	95	90	90
Corporate Services	-	90	1,350
City Manager / Human Resources	-	-	420
Fire / EMS	1,050	1,000	950
Police	-	-	430
Information Technology	500	500	-
Public Health	779	70	385
Pan Am Special Events & Programming	604	710	616
Parking / Animal Control	100	-	-
Planning / Development	340	130	410
Hamilton Conservation Authority	2,000	2,000	2,000
Economic Development Initiatives	2,000	2,000	-
Council Strategic Capital	-	2,000	-
Transit (FGT)	3,700	3,700	3,700
Waste Management	5,825	6,154	4,378
Parkland Acquisition	1,500	-	3,500
Unallocated	-	518	1,000
Total Expenditures (Net)	99,857	93,076	97,691