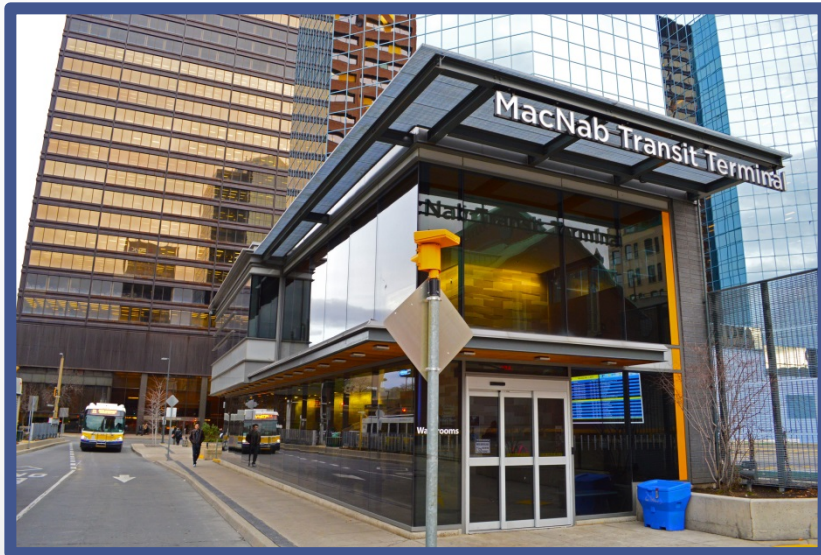




2016 Tax Supported Preliminary Capital Budget

Book 2

2016 Capital
Budget Detail
Sheets
FCS15088



Hamilton

**2016 CAPITAL BUDGET
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**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 1**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|-------------|-------------|--------------|-------------|-------------|--------------|-------------|-------------|--------------|-------------|--------------|------------|
| <u>Council Initiatives</u> | | | | | | | | | | | | |
| <u>Area Rating Special Capital Reinvestment</u> | | | | | | | | | | | | |
| Ward 1 Capital Reinvestment | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 2016 | Ongoing |
| Sub - Total | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| Total Council Initiatives | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Corporate Facilities</u> | | | | | | | | | | | | |
| Program - Chedoke Golf Course Improvements | 0 | 0 | 0 | 0 | 0 | 8,010 | 0 | 0 | 0 | 0 | 2021 | Ongoing |
| Sub - Total | 0 | 0 | 0 | 0 | 0 | 8,010 | 0 | 0 | 0 | 0 | | |
| <u>Open Space Development</u> | | | | | | | | | | | | |
| Churchill Park Master Plan Implementation Phase 1 | 0 | 0 | 500 | 0 | 540 | 0 | 0 | 0 | 0 | 0 | 2010 | 2020 |
| Alexander Park | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Strathcona Pedestrian Bridge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 418 | 6,618 | 0 | 2023 | 2024 |
| Sub - Total | 0 | 350 | 500 | 0 | 540 | 0 | 0 | 418 | 6,618 | 0 | | |
| <u>Recreation Facilities</u> | | | | | | | | | | | | |
| Ryerson Recreation Centre - Refurbishing | 0 | 300 | 2,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2018 |
| Victoria Park Outdoor Pool - Redevelopment | 0 | 225 | 1,775 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2019 |
| Sub - Total | 0 | 525 | 3,975 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Bridge 275 - York Blvd, 105m n/o Valley Inn Rd | 2,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2016 |
| Main St W - West Park to Cootes | 760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Council Priority - Ward 1 Minor Rehabilitation | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2016 | Ongoing |
| Bowman - South End to Willowcrest & Ainslie - Emerson to East End | 970 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| York Blvd - Dundurn to McQuesten bridge | 0 | 990 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Longwood - Aberdeen to Hwy 403 Bridge | 0 | 200 | 300 | 1,600 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2019 |
| Longwood Roundabout, Longwood & Aberdeen | 0 | 0 | 100 | 200 | 0 | 4,000 | 0 | 0 | 0 | 0 | 2018 | 2021 |
| Locke - Herkimer to Main | 0 | 0 | 0 | 720 | 0 | 0 | 0 | 0 | 0 | 0 | 2019 | 2019 |
| Bridge 307 - Main St W, 135m w/o Dundurn St S | 0 | 0 | 0 | 100 | 100 | 0 | 1,140 | 0 | 0 | 0 | 2019 | 2022 |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 1**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|---------------------|---------------------|---------------------|---------------------|---------------------|----------------------|---------------------|-------------------|---------------------|-------------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Jones / Oxford / Tecumseh (Strathcona Neighbourhood) | 0 | 0 | 1,360 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2019 | 2019 |
| Florence/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood) | 0 | 0 | 0 | 0 | 1,820 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| Asset Preservation - Strathcona Neighbourhood | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 2021 | 2021 |
| Aberdeen - Queen to Studholme | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 2022 | 2022 |
| Dundurn - Main to King | 0 | 0 | 0 | 0 | 0 | 0 | 210 | 0 | 0 | 0 | 2022 | 2022 |
| Asset Preservation - Kirkendall North Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 0 | 0 | 0 | 2022 | 2022 |
| <u>Sub - Total</u> | <u>4,663</u> | <u>1,390</u> | <u>1,960</u> | <u>2,820</u> | <u>2,120</u> | <u>5,700</u> | <u>6,550</u> | <u>200</u> | <u>200</u> | <u>200</u> | | |
| <u>Total Public Works Tax Funded</u> | <u>4,663</u> | <u>2,265</u> | <u>6,435</u> | <u>2,820</u> | <u>2,660</u> | <u>13,710</u> | <u>6,550</u> | <u>618</u> | <u>6,818</u> | <u>200</u> | | |
| <u>Total Ward 1</u> | <u>4,763</u> | <u>2,365</u> | <u>6,535</u> | <u>2,920</u> | <u>2,760</u> | <u>13,810</u> | <u>6,650</u> | <u>718</u> | <u>6,918</u> | <u>300</u> | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 2**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|--|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|------------|
| <u>Council Initiatives</u> | | | | | | | | | | | | |
| <u>Area Rating Special Capital Reinvestment</u> | | | | | | | | | | | | |
| Ward 2 Capital Reinvestment | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 2016 | Ongoing |
| Sub - Total | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| Total Council Initiatives | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| <u>Planning & Economic Development</u> | | | | | | | | | | | | |
| <u>Parking By-Law Services</u> | | | | | | | | | | | | |
| Repairs to York Boulevard Parkade | 1,010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2010 | 2016 |
| Review of Elevator - York Boulevard Parkade | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Sub - Total | 1,060 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Tourism & Culture</u> | | | | | | | | | | | | |
| Rehabilitation of St. Mark's Church - Canada 150 Grant | 960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Sub - Total | 960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Urban Renewal</u> | | | | | | | | | | | | |
| Downtown Outdoor Lighting Upgrades | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2012 | 2016 |
| Gore Master Plan | 600 | 0 | 453 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2010 | 2018 |
| Wellington - King William to Cannon | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| Catharine - Hunter to Main | 0 | 0 | 0 | 0 | 0 | 100 | 720 | 0 | 0 | 0 | 2021 | 2022 |
| Wellington - Main to Hunter | 0 | 0 | 0 | 0 | 0 | 0 | 840 | 0 | 0 | 0 | 2022 | 2022 |
| John - King William to Cannon | 0 | 0 | 0 | 0 | 0 | 0 | 2,800 | 0 | 0 | 0 | 2022 | 2022 |
| Bay - Main to Hunter | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 0 | 970 | 0 | 2022 | 2024 |
| York - Queen to Bay | 0 | 0 | 0 | 0 | 0 | 0 | 270 | 4,500 | 0 | 0 | 2022 | 2023 |
| John - Hunter to King William | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 1,800 | 2,000 | 0 | 2022 | 2025 |
| Queen - King to Hunter | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,855 | 0 | 0 | 2023 | 2023 |
| Napier - Caroline to Bay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 1,450 | 0 | 2023 | 2024 |
| Market - Bay to Caroline | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 2024 | 2024 |
| Caroline - Main to King | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 110 | 2024 | 2025 |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 2**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|--------------|------------|
| <u>Planning & Economic Development</u> | | | | | | | | | | | | |
| <u>Urban Renewal</u> | | | | | | | | | | | | |
| Main - Queen to James | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,730 | 0 | 2024 | 2024 |
| James - Main to Freeman | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2024 | 2024 |
| Catharine - King to Cannon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 3,170 | 2025 | 2025 |
| Sub - Total | 700 | 0 | 453 | 0 | 1,200 | 100 | 5,330 | 8,255 | 10,950 | 3,280 | | |
| Total Planning & Economic Development | 2,720 | 0 | 453 | 0 | 1,200 | 100 | 5,330 | 8,255 | 10,950 | 3,280 | | |
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Corporate Facilities</u> | | | | | | | | | | | | |
| Commonwealth Square Timber Railing Replacement | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Central Library Window Replacement | 0 | 980 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2019 |
| Program - Hamilton Farmer's Market | 0 | 460 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 2016 | Ongoing |
| Sub - Total | 0 | 1,840 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| <u>Entertainment Facilities</u> | | | | | | | | | | | | |
| Hamilton Place Replacements and Renovations | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | Ongoing |
| Program HCC, HP & FOC Lifecycle Renewal | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 2016 | Ongoing |
| Sub - Total | 1,000 | 1,000 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | | |
| <u>Open Space Development</u> | | | | | | | | | | | | |
| Beasley Park Rehabilitation | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2013 | 2016 |
| Durand Park Master Plan | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2013 | 2016 |
| Gore Master Plan Phase 2 (Open Space Development Blk) | 1,052 | 595 | 1,347 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2010 | 2018 |
| John St. N. & Rebecca St. Park - Master Plan Implementation | 0 | 0 | 208 | 0 | 0 | 1,225 | 1,225 | 0 | 0 | 0 | 2018 | 2022 |
| John St. N. & Rebecca St. Park - Land Acquisition | 0 | 0 | 1,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2018 |
| Sub - Total | 1,227 | 595 | 3,105 | 0 | 0 | 1,225 | 1,225 | 0 | 0 | 0 | | |
| <u>Recreation Facilities</u> | | | | | | | | | | | | |
| Bennetto Recreation Centre - Expansion | 0 | 0 | 200 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2020 |
| Sub - Total | 0 | 0 | 200 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 2**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|--|--------------|-------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|---------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Roads</u> | | | | | | | | | | | | |
| North End Traffic Management Plan (NETMP) | 230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2016 |
| Council Priority - Ward 2 Minor Rehabilitation | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2016 | Ongoing |
| Two Way Road Conversion | 740 | 340 | 340 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Cannon lay-by / Caroline / Sheaffe (Central (Northwest) Neighbourhood) | 0 | 0 | 950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2018 |
| Ferguson/Foster/Walnut | 0 | 0 | 380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2018 |
| Cannon - Caroline to Queen | 0 | 0 | 0 | 330 | 0 | 0 | 0 | 1,500 | 0 | 0 | 2019 | 2019 |
| York - Caroline to Dundurn | 0 | 0 | 0 | 1,300 | 0 | 0 | 0 | 0 | 0 | 0 | 2019 | 2019 |
| Aberdeen - Queen to Bay | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 2019 | 2019 |
| Asset Preservation - Central Neighbourhood (Northeast) | 0 | 0 | 0 | 1,130 | 0 | 0 | 0 | 0 | 0 | 0 | 2019 | 2019 |
| Cannon - Victoria to James | 0 | 0 | 0 | 100 | 100 | 2,900 | 0 | 0 | 0 | 0 | 2019 | 2021 |
| North End Traffic Management Plan (NETMP) Study | 0 | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 2019 | 2019 |
| Asset Preservation - Central Neighbourhood (South) | 0 | 0 | 0 | 0 | 890 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| Burlington - James to Ferguson (NETMP) | 0 | 0 | 0 | 0 | 0 | 720 | 0 | 0 | 0 | 0 | 2021 | 2021 |
| Barton - Queen to Bay & Bay - Barton to CN Bridge | 0 | 0 | 0 | 0 | 0 | 490 | 0 | 0 | 0 | 0 | 2021 | 2021 |
| Main - John to Wellington | 0 | 0 | 0 | 0 | 0 | 0 | 520 | 0 | 0 | 0 | 2022 | 2022 |
| Main - Hess to Bay | 0 | 0 | 0 | 0 | 0 | 0 | 420 | 0 | 0 | 0 | 2022 | 2022 |
| Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 220 | 0 | 6,600 | 2022 | 2025 |
| Cannon - James to Bay | 0 | 0 | 0 | 0 | 0 | 0 | 260 | 4,400 | 0 | 0 | 2022 | 2023 |
| Jame - St. James Place to Herkimer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 0 | 0 | 2023 | 2023 |
| John - Cannon to Barton | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 290 | 0 | 0 | 2023 | 2023 |
| James - Cannon to Barton | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 290 | 0 | 0 | 2023 | 2023 |
| James - Strachan to Burlington | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 480 | 0 | 0 | 2023 | 2023 |
| Catharine - King to Cannon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 1,340 | 2023 | 2025 |
| Hunter - James to Bay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,340 | 0 | 0 | 2023 | 2023 |
| Hess / Rebecca / Park / York two-way Conversion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 2024 | 2024 |
| Asset Preservation - Durand Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,600 | 0 | 2024 | 2024 |
| Hunter - Bay to Queen | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 100 | 2024 | 2026 |
| King / King William two-way Conversion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 460 | 2025 | 2025 |
| Asset Preservation - North End East Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 | 2025 | 2025 |
| Sub - Total | 1,603 | 540 | 1,870 | 3,370 | 1,190 | 4,310 | 1,450 | 11,980 | 5,100 | 11,400 | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 2**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|---------------|---------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Waste Management</u> | | | | | | | | | | | | |
| Central Park Remediation | 500 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Sub - Total | 500 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>West Harbour & Waterfront Strategic Initiatives</u> | | | | | | | | | | | | |
| Pier 5-7 Marina Shoreline Rehab | 1,275 | 3,795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2017 |
| West Harbour Site Remediation | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2016 |
| CHH Site Servicing Study | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Real Estate Disposition Process | 260 | 150 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Community Engagement Imp. | 260 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Marketing Communication Imp. | 230 | 220 | 220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Pier 6-8 Servicing Design | 1,090 | 925 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Pier 5-7 Boardwalk | 150 | 300 | 685 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Pier 6 Artisan Village (CAN150) | 170 | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Pier 7 Commercial Village | 350 | 2,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Pier 8 Shorewall | 1,175 | 7,000 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Pier 8 Promenade | 175 | 0 | 6,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Bayfront Park Beach Rehab | 550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Bar-Tiff Site Remediation | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Bar-Tiff Site Servicing Study | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Ferguson - Barton to Dock Service Road | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 2025 | 2027 |
| Pier 8 Sanitary PS & Forcemain | 0 | 0 | 4,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2018 |
| Marina Services & Gas Dock | 0 | 265 | 345 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2018 |
| Pier 6-8 Servicing Construction | 0 | 9,030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Pier 8 Park | 0 | 1,250 | 960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2018 |
| Bayfront Park Upgrades Ph 1 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Bayfront Park Upgrades Ph 2 | 0 | 0 | 950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2018 |
| Macassa Bay Shoreline (design) | 0 | 0 | 940 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2018 |
| Sub - Total | 7,475 | 27,235 | 23,100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | | |
| Total Public Works Tax Funded | 11,805 | 35,210 | 29,175 | 6,070 | 2,090 | 6,435 | 3,575 | 12,880 | 6,000 | 12,400 | | |
| Total Ward 2 | 14,625 | 35,310 | 29,728 | 6,170 | 3,390 | 6,635 | 9,005 | 21,235 | 17,050 | 15,780 | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 3**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|--------------|--------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|------------|
| <u>Council Initiatives</u> | | | | | | | | | | | | |
| <u>Area Rating Special Capital Reinvestment</u> | | | | | | | | | | | | |
| Ward 3 Capital Reinvestment | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 2016 | Ongoing |
| Sub - Total | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| Total Council Initiatives | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Open Space Development</u> | | | | | | | | | | | | |
| Gage Park Redevelopment - Walkway lighting & Paving | 0 | 1,000 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 2012 | 2019 |
| Stadium Precinct Community Park | 0 | 7,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Century Street Park | 0 | 220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Sub - Total | 0 | 8,920 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Recreation Facilities</u> | | | | | | | | | | | | |
| Scott Park Precinct Ice Pad & Spray Pad Installation | 1,000 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Pinky Lewis Recreation Centre Expansion Project | 1,402 | 0 | 0 | 250 | 2,880 | 0 | 0 | 0 | 0 | 0 | 2009 | 2021 |
| Sub - Total | 2,402 | 700 | 0 | 250 | 2,880 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Council Priority - Ward 3 Minor Rehabilitation | 633 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 2016 | Ongoing |
| Bridge 330 - Birch Ave, 75m s/o Burlington St E | 100 | 100 | 100 | 0 | 1,720 | 0 | 0 | 0 | 0 | 0 | 2016 | 2020 |
| Bridge 332 - Birch Ave, 95m n/o Princess St | 100 | 100 | 100 | 0 | 1,430 | 0 | 0 | 0 | 0 | 0 | 2016 | 2020 |
| Wilson - Wentworth to Sherman | 100 | 100 | 2,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Victoria Ave N - One-way to Two-way Traffic Conversion | 330 | 430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Bridge 329 - Burlington St E over Wilcox St | 0 | 0 | 0 | 1,430 | 0 | 0 | 0 | 0 | 0 | 0 | 2012 | 2019 |
| Burlington & Industrial - Birch to Gage | 0 | 200 | 100 | 5,200 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2019 |
| Industrial - Ottawa to Gage / Gage / Depew | 0 | 100 | 2,290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2018 |
| Asset Preservation - Stipeley Neighbourhood (Main to Cannon) | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Barton - Sanford to Sherman | 0 | 100 | 100 | 1,720 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2019 |
| Cannon - Sherman to Sanford | 0 | 100 | 100 | 0 | 1,700 | 0 | 0 | 0 | 0 | 0 | 2017 | 2020 |
| Cannon - Sanford to Victoria | 0 | 0 | 100 | 100 | 2,300 | 0 | 0 | 0 | 0 | 0 | 2018 | 2020 |
| Cheever - Barton to Birge and Birge - Cheever to Wentworth - Council Priority | 0 | 0 | 620 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2018 |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 3**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|--|--------------|---------------|--------------|--------------|---------------|--------------|--------------|--------------|-------------|--------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Asset Preservation - Colborne Neighbourhood | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| Asset Preservation - Stipeley Neighbourhood (North) | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 2021 | 2021 |
| Sanford - Main to Cannon | 0 | 0 | 0 | 0 | 0 | 0 | 1,480 | 0 | 0 | 0 | 2022 | 2022 |
| Main - Wentworth to Sherman | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 2022 | 2022 |
| Main - Sherman to King | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 2022 | 2022 |
| Sanford - Cannon to Barton | 0 | 0 | 0 | 0 | 0 | 0 | 230 | 0 | 0 | 0 | 2022 | 2022 |
| Wentworth - Barton to Burlington | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 810 | 0 | 0 | 2023 | 2023 |
| Asset Preservation - Industrial Sector A and Keith Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 0 | 0 | 2023 | 2023 |
| Barton - Victoria to Wentworth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,580 | 0 | 0 | 2023 | 2023 |
| Birch - Barton to Cannon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 1,210 | 2023 | 2025 |
| Sherman - Main to King | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 810 | 2023 | 2025 |
| Asset Preservation - Landsdale Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,300 | 2025 | 2025 |
| <i>Sub - Total</i> | 1,263 | 3,910 | 5,990 | 8,630 | 7,830 | 1,380 | 3,390 | 5,270 | 380 | 4,500 | | |
| <i>Total Public Works Tax Funded</i> | 3,665 | 13,530 | 5,990 | 9,480 | 10,710 | 1,380 | 3,390 | 5,270 | 380 | 4,500 | | |
| <i>Total Ward 3</i> | 3,765 | 13,630 | 6,090 | 9,580 | 10,810 | 1,480 | 3,490 | 5,370 | 480 | 4,600 | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 4**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|--|-------------|--------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|--------------|------------|
| <u>Council Initiatives</u> | | | | | | | | | | | | |
| <u>Area Rating Special Capital Reinvestment</u> | | | | | | | | | | | | |
| Ward 4 Capital Reinvestment | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 2016 | Ongoing |
| Sub - Total | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| Total Council Initiatives | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Open Space Development</u> | | | | | | | | | | | | |
| Crown Point East Park Development | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2012 | 2016 |
| St. Christopher's Park | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2016 |
| McQuesten Urban Fitness Trail | 70 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Andy Warburton Park | 0 | 0 | 0 | 100 | 0 | 500 | 0 | 0 | 0 | 0 | 2019 | 2021 |
| Rennie Street Works Yard - Proposed Park | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 2022 | 2022 |
| Sub - Total | 340 | 0 | 200 | 100 | 0 | 500 | 500 | 0 | 0 | 0 | | |
| <u>Recreation Facilities</u> | | | | | | | | | | | | |
| Parkdale Outdoor Pool Redevelopment | 0 | 1,775 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2018 |
| Sir Winston Churchill Recreation Centre - Expansion & Renovation | 0 | 0 | 0 | 350 | 320 | 2,880 | 0 | 0 | 0 | 0 | 2019 | 2022 |
| Sub - Total | 0 | 1,775 | 0 | 350 | 320 | 2,880 | 0 | 0 | 0 | 0 | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Asset Preservation - Delta East Neighbourhood | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2015 |
| Council Priority - Ward 4 Minor Rehabilitation | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2016 | Ongoing |
| Britannia / Oriole / Adair / Glassco | 3,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Brampton Yard - Salt Dome Rehabilitation | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Bridge 327 - Burlington Street Overpass over Strathearne | 0 | 0 | 200 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 2018 | 2020 |
| Barton - Parkdale to Talbot | 0 | 100 | 100 | 4,200 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2019 |
| Britannia & Cameron (Homeside Neighbourhood) | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Cannon - Kenilworth to Ottawa | 0 | 0 | 100 | 100 | 2,900 | 0 | 0 | 0 | 0 | 0 | 2018 | 2020 |
| Melvin - Parkdale to Woodward | 0 | 0 | 100 | 100 | 0 | 0 | 2,840 | 0 | 0 | 0 | 2018 | 2022 |
| Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood) | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2018 |
| Brampton - Parkdale to Strathearne | 0 | 0 | 0 | 1,250 | 0 | 0 | 0 | 0 | 0 | 0 | 2019 | 2019 |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 4**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Asset Preservation - Homeside Neighbourhood (South) | 0 | 0 | 0 | 1,510 | 0 | 0 | 0 | 0 | 0 | 0 | 2019 | 2019 |
| Burlington - Tire to MTO Limit (eastbound lanes) | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| Queenston - Cochrane to Reid (LRT) | 0 | 0 | 0 | 0 | 980 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| Barton - Kenilworth to Strathearne | 0 | 0 | 0 | 0 | 0 | 0 | 1,030 | 0 | 0 | 0 | 2022 | 2022 |
| Asset Preservation - Homeside Neighbourhood (North) | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 0 | 0 | 0 | 2022 | 2022 |
| Barton - Strathearne to Parkdale | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 960 | 0 | 0 | 2023 | 2023 |
| Barton - Ottawa to Kenilworth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 630 | 0 | 0 | 2023 | 2023 |
| Melvin - Shelby to Parkdale | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 480 | 0 | 0 | 2023 | 2023 |
| Beach - Ottawa to Kenilworth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 440 | 0 | 0 | 2023 | 2033 |
| Britannia - Strathearne to Parkdale | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 1,780 | 2023 | 2025 |
| Kenilworth - Main to Merchison | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 990 | 0 | 2024 | 2024 |
| Main - traffic circle to Adeline | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 480 | 2025 | 2025 |
| Brampton - Parkdale to Woodward | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 2025 | 2027 |
| <i>Sub - Total</i> | 4,283 | 2,100 | 2,500 | 7,360 | 7,280 | 200 | 7,570 | 2,810 | 1,290 | 2,560 | | |
| <i>Total Public Works Tax Funded</i> | 4,623 | 3,875 | 2,700 | 7,810 | 7,600 | 3,580 | 8,070 | 2,810 | 1,290 | 2,560 | | |
| <i>Total Ward 4</i> | 4,723 | 3,975 | 2,800 | 7,910 | 7,700 | 3,680 | 8,170 | 2,910 | 1,390 | 2,660 | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 5**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|--------------|-------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|--------------|------------|
| <u>Council Initiatives</u> | | | | | | | | | | | | |
| <u>Area Rating Special Capital Reinvestment</u> | | | | | | | | | | | | |
| Ward 5 Capital Reinvestment | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 2016 | Ongoing |
| Ward 5 - 2016 Mountable Curbs | 66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Veever's Estate Capital Grant | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| CityHousing-Community Room for Youth at Congress Cres | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Purchase 15m by 10m Street Stadia | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Food Centre Pilot Project - Board of Health 15-007 | 255 | 70 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Sub - Total | 516 | 170 | 170 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| Total Council Initiatives | 516 | 170 | 170 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Corporate Facilities</u> | | | | | | | | | | | | |
| Program - King's Forest Golf Course Improvements | 0 | 0 | 0 | 0 | 0 | 6,042 | 0 | 0 | 0 | 0 | 2021 | Ongoing |
| Sub - Total | 0 | 0 | 0 | 0 | 0 | 6,042 | 0 | 0 | 0 | 0 | | |
| <u>O & M - Parks & Cemeteries</u> | | | | | | | | | | | | |
| Rosedale Bowl - Entrance Ditching and Culvert Replacement Project | 0 | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Sub - Total | 0 | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Open Space Development</u> | | | | | | | | | | | | |
| Riverdale East Park (Oaklands) Spray Pad | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2016 |
| St. Christopher's School | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| RHV Trails Master Plan - The Turtle | 154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Beach Park Development Program | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 2016 | Ongoing |
| Nash Orchard Park | 0 | 0 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2019 |
| Sub - Total | 1,004 | 100 | 350 | 350 | 100 | 100 | 100 | 100 | 100 | 100 | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 5**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|--------------|--------------|--------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Recreation Facilities</u> | | | | | | | | | | | | |
| Domenic Agostino Riverdale Community Centre - Expansion | 0 | 500 | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2019 |
| Sir Wilfred Laurier Gymnasium Upgrades | 0 | 400 | 3,600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2019 |
| Sub - Total | 0 | 900 | 8,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Queenston - Pottruff to Signalized Access to Eastgate | 1,550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Council Priority - Ward 5 Minor Rehabilitation | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2016 | Ongoing |
| Asset Preservation - Red Hill Neighbourhood (South) | 0 | 1,930 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Centennial Bridge over the QEW - multi-use path | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Grays - Barton to Community | 0 | 0 | 0 | 100 | 100 | 2,500 | 0 | 0 | 0 | 0 | 2019 | 2021 |
| Beach Boulevard - Woodward to Eastport | 0 | 0 | 0 | 0 | 3,910 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| Asset Preservation - Vincent Neighbourhood (North) | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| South Service Rd - Centennial to Gray | 0 | 0 | 0 | 0 | 0 | 0 | 1,960 | 0 | 0 | 0 | 2022 | 2022 |
| Mount Albion - Greenhill to Hixon | 0 | 0 | 0 | 0 | 0 | 0 | 590 | 0 | 0 | 0 | 2022 | 2022 |
| Nash - Barton to Bancroft | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 360 | 0 | 0 | 2023 | 2023 |
| Asset Preservation - Red Hill Neighbourhood (North) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,200 | 0 | 0 | 2023 | 2023 |
| Barton - Lake to Grays | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 840 | 0 | 2024 | 2024 |
| Van Wagners Beach & Nash | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 2024 | 2024 |
| Asset Preservation - Riverdale East Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 2025 | 2025 |
| Sub - Total | 2,183 | 2,280 | 200 | 300 | 6,610 | 2,700 | 2,750 | 2,760 | 1,840 | 2,000 | | |
| Total Public Works Tax Funded | 3,187 | 3,450 | 8,650 | 650 | 6,710 | 8,842 | 2,850 | 2,860 | 1,940 | 2,100 | | |
| Total Ward 5 | 3,703 | 3,620 | 8,820 | 750 | 6,810 | 8,942 | 2,950 | 2,960 | 2,040 | 2,200 | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 6**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|--|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|------------|
| <u>Council Initiatives</u> | | | | | | | | | | | | |
| <u>Area Rating Special Capital Reinvestment</u> | | | | | | | | | | | | |
| Ward 6 Capital Reinvestment | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 2016 | Ongoing |
| Sub - Total | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| Total Council Initiatives | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Corporate Facilities</u> | | | | | | | | | | | | |
| Animal Control Facility Design and Repairs | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Sub - Total | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Forestry & Horticulture</u> | | | | | | | | | | | | |
| Ward 6 Traffic Island Conversions | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Sub - Total | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Open Space Development</u> | | | | | | | | | | | | |
| Vincent Massey Park Development | 544 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2016 |
| Bobolink Replacement Habitat | 100 | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 2016 | 2021 |
| Mohawk Sports Park Sportsfield Lighting | 0 | 0 | 0 | 0 | 0 | 0 | 84 | 0 | 373 | 0 | 2022 | 2024 |
| Sub - Total | 744 | 0 | 0 | 0 | 0 | 60 | 84 | 0 | 373 | 0 | | |
| <u>Recreation Facilities</u> | | | | | | | | | | | | |
| Bernie Arbour Stadium - Upgrades | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Bobby Kerr & Trenholme Park Washroom Facilities | 850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Sub - Total | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Asset Preservation - Berrisfield Neighbourhood (South Section) | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Council Priority - Ward 6 Minor Rehabilitation | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2016 | Ongoing |
| Mohawk - Upper Ottawa to Upper Kenilworth | 100 | 100 | 2,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| RHBP - Dartnall - Stone Church to Rymal | 600 | 4,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Area Rating - Mohawk - Upper Gage to Upper Ottawa | 880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 6**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|--------------|--------------|--------------|--------------|-------------|--------------|--------------|--------------|--------------|-------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Area Rating - Upper Ottawa - Reno to Brucedale | 0 | 1,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Area Rating - Fennell - Upper Gage to Upper Ottawa | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Area Rating - Upper Gage Ave - Seventh to Concession | 0 | 0 | 940 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2018 |
| Upper Ottawa - Stone Church to Reno | 0 | 0 | 0 | 1,850 | 0 | 0 | 0 | 0 | 0 | 0 | 2019 | 2019 |
| Upper Gage - Mohawk to Seventh Ave | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 2021 | 2021 |
| Concession/Mountain Brow - Upper Gage to Upper Ottawa | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 0 | 0 | 0 | 2022 | 2022 |
| Asset Preservation - Sherwood Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 0 | 0 | 0 | 2022 | 2022 |
| Upper Ottawa - Rymal to Stone Church | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 920 | 0 | 0 | 2023 | 2023 |
| Mohawk - Upper Kenilworth to Mountain Brow | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 560 | 0 | 2024 | 2024 |
| Rymal - Upper Gage to Upper Ottawa | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 2025 | 2027 |
| <i>Sub - Total</i> | 4,213 | 6,650 | 3,940 | 2,050 | 200 | 1,000 | 2,800 | 1,120 | 760 | 300 | | |
| <i>Total Public Works Tax Funded</i> | 6,124 | 6,650 | 3,940 | 2,050 | 200 | 1,060 | 2,884 | 1,120 | 1,133 | 300 | | |
| <i>Total Ward 6</i> | 6,224 | 6,750 | 4,040 | 2,150 | 300 | 1,160 | 2,984 | 1,220 | 1,233 | 400 | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 7**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|--|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|--------------|------------|
| <u>Council Initiatives</u> | | | | | | | | | | | | |
| <u>Area Rating Special Capital Reinvestment</u> | | | | | | | | | | | | |
| Ward 7 Capital Reinvestment | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 2016 | Ongoing |
| Improvements to Inch Park | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Sub - Total | 125 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| Total Council Initiatives | 125 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| <u>Outside Boards & Agencies</u> | | | | | | | | | | | | |
| <u>CityHousing Hamilton</u> | | | | | | | | | | | | |
| Renovations and /or Repair to Ward 7 CityHousing Units | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Sub - Total | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total Outside Boards & Agencies | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Open Space Development</u> | | | | | | | | | | | | |
| Sam Lawrence Park | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Turner Park Ball Field Irrigation | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Olmstead Natural Open Space | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2008 | 2017 |
| Vern Ames (Berko) Park Development | 0 | 0 | 495 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2012 | 2018 |
| Billy Sherring | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,452 | 2025 | 2025 |
| Tennis Court Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 2025 | 2025 |
| Sub - Total | 270 | 50 | 595 | 0 | 0 | 0 | 0 | 0 | 0 | 2,652 | | |
| <u>Recreation Facilities</u> | | | | | | | | | | | | |
| Hill Park Recreation Centre - Renovation | 0 | 0 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2019 |
| Turner Park - Parking Lot | 0 | 550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Sub - Total | 0 | 550 | 2,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Upper Sherman - Stone Church to LINC | 2,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2016 |
| Upper Sherman - Rymal to Stone Church | 500 | 3,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2017 |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 7**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|--------------|--------------|--------------|--------------|-------------|--------------|--------------|-------------|-------------|--------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Council Priority - Ward 7 Minor Rehabilitation | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2016 | Ongoing |
| Asset Preservation - Burkholme Neighbourhood | 0 | 0 | 3,030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2018 |
| Bruce Dale - Upper Wentworth to Upper Sherman (Eastmount Neighbourhood) | 0 | 0 | 1,950 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2018 |
| Mackenzie - East 27th to Upper Sherman (Burkholme Neighbourhood) | 0 | 0 | 310 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2018 |
| Asset Preservation - Eastmount Neighbourhood | 0 | 0 | 0 | 1,310 | 0 | 0 | 0 | 0 | 0 | 0 | 2019 | 2019 |
| Asset Preservation - Balfour Neighbourhood | 0 | 0 | 0 | 1,700 | 0 | 0 | 0 | 0 | 0 | 0 | 2019 | 2019 |
| Upper Wellington - Stone Church to Towercrest | 0 | 0 | 0 | 100 | 100 | 2,770 | 0 | 0 | 0 | 0 | 2019 | 2021 |
| Rymal - Upper James to Upper Wellington | 0 | 0 | 0 | 0 | 100 | 100 | 3,230 | 0 | 0 | 0 | 2020 | 2022 |
| Upper Wellington - Bryna to Mohawk | 0 | 0 | 0 | 0 | 0 | 630 | 0 | 0 | 0 | 0 | 2021 | 2021 |
| Fennell - Upper James to Upper Wellington | 0 | 0 | 0 | 0 | 0 | 0 | 2,900 | 0 | 0 | 0 | 2022 | 2022 |
| Rymal - Upper Wellington to Upper Wentworth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 2023 | 2026 |
| Rymal - Upper Wentworth to Upper Sherman | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 2024 | 2026 |
| <i>Sub - Total</i> | 3,933 | 3,400 | 5,490 | 3,310 | 400 | 3,700 | 6,330 | 300 | 400 | 300 | | |
| <i>Total Public Works Tax Funded</i> | 4,203 | 4,000 | 8,585 | 3,310 | 400 | 3,700 | 6,330 | 300 | 400 | 2,952 | | |
| <i>Total Ward 7</i> | 5,128 | 4,100 | 8,685 | 3,410 | 500 | 3,800 | 6,430 | 400 | 500 | 3,052 | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 8**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|--------------|-------------|--------------|-------------|--------------|-------------|-------------|-------------|--------------|-------------|--------------|------------|
| <u>Council Initiatives</u> | | | | | | | | | | | | |
| <u>Area Rating Special Capital Reinvestment</u> | | | | | | | | | | | | |
| Ward 8 Capital Reinvestment | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 2016 | Ongoing |
| Sub - Total | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| Total Council Initiatives | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | | |
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Open Space Development</u> | | | | | | | | | | | | |
| William Connell Community Park | 3,800 | 0 | 1,000 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 | 2013 | 2020 |
| Carpenter Park Redevelopment (Paradise Meadows Subdivision) | 69 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2006 | 2017 |
| Garth Street Reservoir | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 200 | 0 | 2023 | 2023 |
| Sheldon Neighbourhood Park | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,090 | 0 | 2024 | 2024 |
| Sub - Total | 3,869 | 450 | 1,000 | 0 | 1,200 | 0 | 0 | 70 | 1,290 | 0 | | |
| <u>Recreation Facilities</u> | | | | | | | | | | | | |
| Chedoke Arena Roof | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2017 |
| William Schwenger Park Washroom Facility | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| William Connell Park Washroom Facility | 960 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Chedoke Splashpad Redevelopment | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 2015 | 2020 |
| Sub - Total | 2,060 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Rice - Chedmac to Mohawk & Sanatorium - Rice to W33rd | 470 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2016 |
| Rymal - Upper Paradise to Garth | 4,660 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2016 |
| Council Priority - Ward 8 Minor Rehabilitation | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2016 | Ongoing |
| West 35th - Scenic to end | 760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Rymal W - Garth to West 5th | 0 | 5,740 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2017 |
| Asset Preservation - Yeoville Neighbourhood | 0 | 1,330 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Sanatorium/Westaway/W17th/W18th (Buchanan Neighbourhood) | 0 | 2,720 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Columbia/Hudson/Leadale/Marcus/Stacey/Verona (Buchanan Neighbourhood) | 0 | 0 | 2,670 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2018 |
| Rymal - Glancaster to Upper Paradise | 0 | 0 | 0 | 100 | 100 | 2,130 | 0 | 0 | 0 | 0 | 2019 | 2021 |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 8**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Roads</u> | | | | | | | | | | | | |
| South Bend & Delmar (Buchanan Neighbourhood) | 0 | 0 | 0 | 1,710 | 0 | 0 | 0 | 0 | 0 | 0 | 2019 | 2019 |
| Asset Preservation - Buchanan Neighbourhood | 0 | 0 | 0 | 0 | 1,510 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| West 5th - Rymal to Stone Church (SMA) | 0 | 0 | 0 | 0 | 100 | 2,100 | 0 | 0 | 0 | 0 | 2020 | 2021 |
| Scenic - Chateau Crt to Upper Paradise | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 2021 | 2021 |
| Asset Preservation - Bonnington Neighbourhood | 0 | 0 | 0 | 0 | 0 | 2,200 | 0 | 0 | 0 | 0 | 2021 | 2021 |
| Asset Preservation - Southam Neighbourhood | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 2021 | 2021 |
| Scenic - Upper Paradise to Garth & Denlow | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 2,980 | 0 | 0 | 2021 | 2023 |
| Upper Paradise - Sanatorium to Scenic | 0 | 0 | 0 | 0 | 0 | 0 | 740 | 0 | 0 | 0 | 2022 | 2022 |
| Asset Preservation - Mountview Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 | 0 | 2024 | 2024 |
| Asset Preservation - Fessenden Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 | 0 | 2024 | 2024 |
| <i>Sub - Total</i> | 6,523 | 9,990 | 2,870 | 2,010 | 1,910 | 8,730 | 1,040 | 3,180 | 6,100 | 200 | | |
| <i>Total Public Works Tax Funded</i> | 12,452 | 10,440 | 3,870 | 2,010 | 3,610 | 8,730 | 1,040 | 3,250 | 7,390 | 200 | | |
| <i>Total Ward 8</i> | 12,552 | 10,540 | 3,970 | 2,110 | 3,710 | 8,830 | 1,140 | 3,350 | 7,490 | 300 | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 9**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|--|-------------|--------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|------------|
| <u>Outside Boards & Agencies</u> | | | | | | | | | | | | |
| <u>Hamilton Public Library</u> | | | | | | | | | | | | |
| Valley Park Library Expansion | 0 | 1,010 | 1,905 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Sub - Total | 0 | 1,010 | 1,905 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total Outside Boards & Agencies | 0 | 1,010 | 1,905 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Open Space Development</u> | | | | | | | | | | | | |
| Heritage Green Community Sports Park Phase II & Trail Link | 0 | 684 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2017 |
| Highbury Meadows North Park (Proposed) | 0 | 0 | 125 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2019 |
| Cline Park Redevelopment | 0 | 0 | 60 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2019 |
| Upper Stoney Creek Spray Pad | 0 | 0 | 0 | 100 | 400 | 0 | 0 | 0 | 0 | 0 | 2019 | 2020 |
| Highland Road Park (Proposed) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 90 | 0 | 600 | 2023 | 2023 |
| Sub - Total | 0 | 684 | 185 | 1,100 | 400 | 0 | 0 | 90 | 0 | 600 | | |
| <u>Recreation Facilities</u> | | | | | | | | | | | | |
| Valley Park Community Centre Fit-up | 0 | 300 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2018 |
| Sub - Total | 0 | 300 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Mountain Ave - Jones to Lake Ave & Gemma | 590 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Asset Preservation - Stoney Creek Neighbourhood (South) | 850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Council Priority - Ward 9 Minor Rehabilitation | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2016 | Ongoing |
| Upper Mount Albion - Stone Church to Rymal | 2,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| New Traffic Signal - Rymal Rd and Second Rd West | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Bridge 049 - Collegiate Ave, 30m w/o Donn Ave | 0 | 100 | 150 | 100 | 950 | 0 | 0 | 0 | 0 | 0 | 2017 | 2020 |
| Bridge 048 - Jones St, 110m w/o King St E | 0 | 0 | 0 | 0 | 100 | 150 | 100 | 0 | 860 | 0 | 2020 | 2024 |
| Mud - Paramount to Upper Centennial Parkway | 0 | 0 | 0 | 0 | 0 | 2,150 | 0 | 0 | 0 | 0 | 2021 | 2021 |
| Asset Preservation - Battlefield Neighbourhood | 0 | 0 | 0 | 0 | 0 | 2,600 | 0 | 0 | 0 | 0 | 2021 | 2021 |
| Paramount - Winterberry to Mud (south side of Mud) | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 2022 | 2022 |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 9**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|--------------|--------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Lake Avenue - Queenston to Barton | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 3,200 | 2023 | 2025 |
| Paramount - Amberwood to Old Mud | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 930 | 2025 | 2025 |
| Paramount - Mud to Amberwood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100 | 2025 | 2025 |
| <i>Sub - Total</i> | 4,973 | 300 | 350 | 300 | 1,250 | 5,100 | 1,300 | 300 | 1,160 | 5,430 | | |
| <i>Total Public Works Tax Funded</i> | 4,973 | 1,284 | 835 | 1,400 | 1,650 | 5,100 | 1,300 | 390 | 1,160 | 6,030 | | |
| <i>Total Ward 9</i> | 4,973 | 2,294 | 2,740 | 1,400 | 1,650 | 5,100 | 1,300 | 390 | 1,160 | 6,030 | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 10**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|--|--------------|-------------|-------------|--------------|-------------|-------------|-------------|--------------|--------------|-------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Open Space Development</u> | | | | | | | | | | | | |
| Cherry Beach Lakefront Park & Acquisition & Shoreline Protection | 3,330 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 2013 | 2016 |
| Hunter Estates Park Sun Shelter | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 2025 | 2025 |
| Sub - Total | 3,330 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 60 | | |
| <u>Recreation Facilities</u> | | | | | | | | | | | | |
| Corman Park Washroom/Storage Facility | 0 | 0 | 50 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2020 |
| Sub - Total | 0 | 0 | 50 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Asset Preservation - South Meadow Neighbourhood | 3,040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Council Priority - Ward 10 Minor Rehabilitation | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2016 | Ongoing |
| King - Stoney Brook to Highway No. 8 | 0 | 0 | 0 | 1,290 | 0 | 0 | 0 | 0 | 0 | 0 | 2019 | 2019 |
| Dewitt - Hwy 8 to Barton | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 630 | 0 | 0 | 2023 | 2023 |
| Asset Preservation - Dewitt Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 | 0 | 0 | 2023 | 2023 |
| Barton - Gray to Green | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 | 0 | 2024 | 2024 |
| Sub - Total | 3,673 | 200 | 200 | 1,490 | 200 | 200 | 200 | 2,130 | 2,900 | 200 | | |
| Total Public Works Tax Funded | 7,003 | 200 | 250 | 1,790 | 700 | 200 | 200 | 2,130 | 2,900 | 260 | | |
| Total Ward 10 | 7,003 | 200 | 250 | 1,790 | 700 | 200 | 200 | 2,130 | 2,900 | 260 | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 11**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|--------------|--------------|---------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|------------|
| <u>Outside Boards & Agencies</u> | | | | | | | | | | | | |
| <u>Hamilton Public Library</u> | | | | | | | | | | | | |
| Binbrook Library Branch New Construction | 1,365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2012 | 2016 |
| Sub - Total | 1,365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total Outside Boards & Agencies | 1,365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Corporate Facilities</u> | | | | | | | | | | | | |
| MTC-CNG – Facility Upgrades | 1,309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Stoney Creek City Hall -RCMP Lease Capital Replacement | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 2016 | Ongoing |
| Sub - Total | 1,519 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | | |
| <u>Open Space Development</u> | | | | | | | | | | | | |
| Mount Hope Park Development | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2016 |
| Glanbrook Hills Park (Proposed) | 695 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2016 |
| Summerlea East and West Trail | 175 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Trillium Gardens Park (Proposed) | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2012 | 2017 |
| Mountaingate North Park - Developer Build | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2017 |
| Caterini Park (Glancaster) | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Fruitland/Winona Parkland | 0 | 0 | 7,200 | 0 | 1,100 | 0 | 0 | 0 | 0 | 0 | 2018 | 2020 |
| Lewis Road Park (Winona) | 0 | 0 | 0 | 1,154 | 0 | 0 | 0 | 0 | 0 | 0 | 2019 | 2019 |
| Fletcher Road Parkette (Proposed) | 0 | 0 | 0 | 0 | 50 | 0 | 120 | 0 | 0 | 0 | 2020 | 2022 |
| The Crossings Park (Proposed) | 0 | 0 | 0 | 0 | 0 | 0 | 95 | 0 | 650 | 0 | 2022 | 2023 |
| Brooks @ Rymal Park (Proposed) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 85 | 0 | 700 | 2023 | 2025 |
| Sub - Total | 1,170 | 1,050 | 7,200 | 1,154 | 1,150 | 0 | 215 | 85 | 650 | 700 | | |
| <u>Recreation Facilities</u> | | | | | | | | | | | | |
| Mt. Hope and Binbrook Hall Renovations & Accessibility Upgrades | 1,030 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Stoney Creek Recreation Centre | 0 | 2,000 | 19,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2019 |
| Sub - Total | 1,030 | 2,600 | 19,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Bridge 417 - Harrison Rd, 310m n/o Hall Rd | 100 | 0 | 480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2018 |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 11**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|--|--------------|--------------|---------------|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Bridge 447 - Bell Rd, 475m w/o Berry Rd | 100 | 420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2017 |
| Bridge 360 - Blackheath Rd, 360m n/o Haldibrook | 100 | 0 | 330 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2018 |
| Bridge 403 - Harrison Rd, 275m s/o Kirk Rd | 100 | 0 | 380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2018 |
| Bridge 405 - Blackheath Rd, 225m n/o Haldibrook Rd | 100 | 0 | 340 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2018 |
| Nebo - Rymal to Twenty | 100 | 4,650 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2017 |
| Council Priority - Ward 11 Minor Rehabilitation | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2016 | Ongoing |
| Bridge 355 – White Church Rd, 130m e/o Miles Rd | 100 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Garth Street Extension Class EA | 280 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Binbrook - Royal Winter/Binhaven to Fletcher | 0 | 0 | 4,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd | 0 | 50 | 100 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 2017 | 2020 |
| Bridge 359 - Blackheath to 495m n/o Hall Rd | 0 | 0 | 50 | 100 | 0 | 500 | 0 | 0 | 0 | 0 | 2018 | 2021 |
| Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A | 0 | 0 | 100 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2019 |
| Arvin Ave - Jones to existing West end | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2018 |
| Ridge - First Rd E to Second Rd E | 0 | 0 | 0 | 0 | 570 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| Fifty Road Escarpment Access | 0 | 0 | 0 | 0 | 100 | 100 | 1,100 | 0 | 0 | 0 | 2020 | 2022 |
| RHBP - Dartnall Road Extension - Twenty to Dickenson | 0 | 0 | 0 | 0 | 3,120 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| RHBP - Dickenson - w/o Nebo to w/o Glover | 0 | 0 | 0 | 0 | 3,860 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| Highway 8 - Millikin Dr to east City boundary | 0 | 0 | 0 | 0 | 860 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| White Church Rd W - Glancaster to Highway 6 overpass | 0 | 0 | 0 | 0 | 0 | 1,240 | 0 | 0 | 0 | 0 | 2021 | 2021 |
| Nebo - Whitechurch to Airport | 0 | 0 | 0 | 0 | 0 | 0 | 780 | 0 | 0 | 0 | 2022 | 2022 |
| Dickenson - Upper James to Miles | 0 | 0 | 0 | 0 | 0 | 0 | 1,620 | 0 | 0 | 0 | 2022 | 2022 |
| McNeilly Road Escarpment Access | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 930 | 0 | 2023 | 2024 |
| Harrison - Haldibrook to Hall | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 630 | 0 | 0 | 2023 | 2023 |
| Airport - Homestead Rd to Hwy 6 Ramp | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 660 | 0 | 2024 | 2024 |
| Blackheath - Haldibrook to north end | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 960 | 0 | 2024 | 2024 |
| Second Rd E - Mud to Green Mountain | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 640 | 0 | 2024 | 2024 |
| Constellation Dr - Glover to McNeilly | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,770 | 0 | 2024 | 2024 |
| Sub - Total | 1,613 | 5,820 | 7,480 | 550 | 9,710 | 2,040 | 3,700 | 930 | 5,160 | 200 | | |
| Total Public Works Tax Funded | 5,332 | 9,680 | 33,890 | 1,914 | 11,070 | 2,250 | 4,125 | 1,225 | 6,020 | 1,110 | | |
| Total Ward 11 | 6,697 | 9,680 | 33,890 | 1,914 | 11,070 | 2,250 | 4,125 | 1,225 | 6,020 | 1,110 | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 12**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|--|--------------|---------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|------------|
| <u>Planning & Economic Development</u> | | | | | | | | | | | | |
| <u>Tourism & Culture</u> | | | | | | | | | | | | |
| Expansion of Griffin House National Historic Site - Canada 150 Grant | 205 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Sub - Total | 205 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total Planning & Economic Development | 205 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Corporate Facilities</u> | | | | | | | | | | | | |
| Ancaster Memorial Arts & Culture Centre | 1,200 | 11,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2019 |
| Sub - Total | 1,200 | 11,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Open Space Development</u> | | | | | | | | | | | | |
| Ancaster Community Centre Ball Diamond Lighting | 425 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2012 | 2016 |
| Meadowlands Park Phase 8 & 10 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2016 |
| Shaver Estates Trail | 0 | 535 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2012 | 2017 |
| Ancaster Meadows Park (Proposed) | 0 | 70 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2019 |
| Bookjans West Proposed Park (25T 200725) | 0 | 0 | 70 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2019 |
| Meadowlands Community Park | 0 | 0 | 0 | 65 | 410 | 0 | 0 | 0 | 0 | 0 | 2019 | 2020 |
| Bookjans East Natural Open Space (25T 200401) | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 200 | 0 | 0 | 2022 | 2023 |
| Braithewaite Avenue Parkette (Proposed) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110 | 0 | 0 | 2023 | 2023 |
| Sub - Total | 925 | 605 | 70 | 865 | 410 | 0 | 50 | 310 | 0 | 0 | | |
| <u>Recreation Facilities</u> | | | | | | | | | | | | |
| Ancaster Aquatic Centre Refurbishment | 458 | 917 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Sub - Total | 458 | 917 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Shaver Road Yard Drainage Rehabilitation | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2016 |
| Wilson - Seminole to Fiddlers Green | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Asset Preservation - Scenic Woods Neighbourhood | 2,610 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Council Priority - Ward 12 Minor Rehabilitation | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2016 | Ongoing |
| Wilson - Hamilton to Seminole | 100 | 2,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 12**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|--|--------------|---------------|-------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Garner Rd - Hwy 2 / Wilson to e/o Fiddlers | 1,870 | 9,930 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert) | 0 | 0 | 0 | 50 | 50 | 100 | 0 | 570 | 0 | 0 | 2019 | 2023 |
| Golf Links - McNiven to Kitty Murray | 0 | 0 | 0 | 0 | 3,070 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| Mohawk - McNiven to Hwy 403 | 0 | 0 | 0 | 0 | 0 | 5,000 | 0 | 0 | 0 | 0 | 2021 | 2021 |
| Jerseyville W - Wilson to Lloyminn | 0 | 0 | 0 | 0 | 0 | 0 | 2,190 | 0 | 0 | 0 | 2022 | 2022 |
| Jerseyville W - Meadowbrook to Lloyminn | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 1,980 | 0 | 2022 | 2024 |
| Asset Preservation - Old Mill Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100 | 0 | 0 | 2023 | 2023 |
| Asset Preservation - St. John's Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 0 | 0 | 2023 | 2023 |
| Airport - Butter to Glancaster | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,280 | 0 | 2024 | 2024 |
| Trinity - Wilson to Book | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250 | 0 | 2024 | 2024 |
| Southcote - Calder to Garner | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 3,050 | 2024 | 2025 |
| Fiddlers Green - Carluke to Glancaster | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,160 | 0 | 2024 | 2024 |
| Sub - Total | 6,013 | 12,230 | 200 | 250 | 3,320 | 5,300 | 2,490 | 4,370 | 5,970 | 3,250 | | |
| Total Public Works Tax Funded | 8,596 | 24,952 | 270 | 1,115 | 3,730 | 5,300 | 2,540 | 4,680 | 5,970 | 3,250 | | |
| Total Ward 12 | 8,801 | 24,952 | 270 | 1,115 | 3,730 | 5,300 | 2,540 | 4,680 | 5,970 | 3,250 | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 13**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|--------------|--------------|--------------|--------------|--------------|--------------|-------------|-------------|-------------|--------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Recreation Facilities</u> | | | | | | | | | | | | |
| Westoby (Olympic) Arena Roof | 550 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Dundas J.L.Grightmire Arena Renovation | 0 | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2019 |
| Sub - Total | 550 | 2,200 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Bridge 088 - Mill St, 80m w/o Wellington St S | 100 | 0 | 1,050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2018 |
| Governors - Ogilvie to Creighton | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Council Priority - Ward 13 Minor Rehabilitation | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2016 | Ongoing |
| Bridge 090 - McMurray St, 100m s/o of Hatt St | 100 | 50 | 100 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 2016 | 2020 |
| Bridge 248 - King St W, 145m w/o Bond St | 0 | 0 | 1,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2012 | 2018 |
| Bridge 296 - Governors Rd, 45m e/o Ogilvie St | 0 | 0 | 50 | 100 | 0 | 760 | 0 | 0 | 0 | 0 | 2015 | 2021 |
| Governors - Creighton to Davidson | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2018 |
| Governors – Main to Ogilvie | 0 | 0 | 220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2018 |
| Asset Preservation - Sydenham Neighbourhood | 0 | 0 | 0 | 1,790 | 0 | 0 | 0 | 0 | 0 | 0 | 2019 | 2019 |
| Baldwin / Court - West St. to Dundas St. | 0 | 0 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 2019 | 2019 |
| Olympic - York to Cootes | 0 | 0 | 0 | 0 | 880 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| York Rd - Newman Rd to Valley Rd | 0 | 0 | 0 | 0 | 0 | 1,670 | 0 | 0 | 0 | 0 | 2021 | 2021 |
| York Rd - Valley to Olympic | 0 | 0 | 0 | 0 | 0 | 1,480 | 0 | 0 | 0 | 0 | 2021 | 2021 |
| Main - Dundas to King | 0 | 0 | 0 | 0 | 0 | 230 | 0 | 0 | 0 | 0 | 2021 | 2021 |
| Hatt - Market to Main | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 2,500 | 2023 | 2025 |
| Hatt - Bond to Market | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 2,190 | 2023 | 2025 |
| Sub - Total | 1,733 | 250 | 4,320 | 2,690 | 1,280 | 4,340 | 200 | 400 | 400 | 4,890 | | |
| Total Public Works Tax Funded | 2,283 | 2,450 | 6,320 | 2,690 | 1,280 | 4,340 | 200 | 400 | 400 | 4,890 | | |
| Total Ward 13 | 2,283 | 2,450 | 6,320 | 2,690 | 1,280 | 4,340 | 200 | 400 | 400 | 4,890 | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 14**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|--|--------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|------------|
| <u>Outside Boards & Agencies</u> | | | | | | | | | | | | |
| <u>Hamilton Public Library</u> | | | | | | | | | | | | |
| New Library - Greensville | 0 | 986 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Sub - Total | 0 | 986 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total Outside Boards & Agencies | 0 | 986 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Open Space Development</u> | | | | | | | | | | | | |
| Spencer Creek Estates (14) | 0 | 0 | 60 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 2018 | 2020 |
| Sub - Total | 0 | 0 | 60 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Recreation Facilities</u> | | | | | | | | | | | | |
| Freelton Park Washroom and Outdoor Ice Rink | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2012 | 2016 |
| Beverly Recreation Centre/School | 400 | 1,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Greensville Recreation Centre/School | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Sub - Total | 2,900 | 1,400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Bridge 391 - Governor's Rd, 275m w/o Weir Rd | 1,610 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2012 | 2016 |
| Bridge 025 - Lynden Rd, 650m n/o Highway No. 5 | 150 | 100 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2019 |
| Bridge 450 - Highway No. 5, 150m w/o Hunter Rd | 100 | 0 | 1,340 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2018 |
| Bridge 409 - Regional Rd 97, 230m e/o Valens | 100 | 0 | 660 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2018 |
| Council Priority - Ward 14 Minor Rehabilitation | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2016 | Ongoing |
| Bridge 108 - Indian Trail, 1025m w/o Lynden Rd | 50 | 100 | 570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Bridge 385 - Westover Rd, 170m n/o Concession 4W | 50 | 100 | 0 | 0 | 310 | 0 | 0 | 0 | 0 | 0 | 2016 | 2020 |
| Highway 8 - Hillcrest to Park | 230 | 0 | 1,150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Bridge 033 - Foxden Rd, 550m s/o Troy Rd | 0 | 290 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2017 |
| Bridge 344 - Concession 5W, 1930m e/o Brock | 0 | 380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2017 |
| Bridge 449 - Hwy 52, 75m n/o Governors Rd | 0 | 1,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2017 |
| Bridge 384 - Concession 5 W, 1230m w/o Middletown Rd | 0 | 50 | 100 | 0 | 330 | 0 | 0 | 0 | 0 | 0 | 2017 | 2020 |
| Bridge 019 - Norman Rd, 555m e/o Sager Rd | 0 | 0 | 100 | 50 | 100 | 0 | 300 | 0 | 0 | 0 | 2018 | 2022 |
| Bridge 016 - Concession 4 W, 630m e/o Westover | 0 | 0 | 0 | 50 | 100 | 0 | 1,000 | 0 | 0 | 0 | 2019 | 2022 |
| Bridge 021 - Sager Rd, 475m n/o Patrick Rd | 0 | 0 | 0 | 0 | 100 | 50 | 100 | 0 | 700 | 0 | 2020 | 2024 |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 14**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Kirkwall - Regional 97 to private rd s/o Concession 8 W | 0 | 0 | 0 | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 2021 | 2021 |
| Brock - Hwy 5 to Concession 4 | 0 | 0 | 0 | 0 | 0 | 0 | 1,760 | 0 | 0 | 0 | 2022 | 2022 |
| Old Highway No. 8 - Hwy 8 to Hwy 8 | 0 | 0 | 0 | 0 | 0 | 0 | 790 | 0 | 0 | 0 | 2022 | 2022 |
| Brock - Concession 5 to Concession 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,350 | 0 | 0 | 2023 | 2023 |
| Brock - Concession 6 to Safari | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,350 | 0 | 0 | 2023 | 2023 |
| Gore - Cooper to Foreman | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,700 | 0 | 0 | 2023 | 2023 |
| Jerseyville - Highway 52 to Shavers / Bonham | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,550 | 0 | 2024 | 2024 |
| Brock - Concession 4 to Concession 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,350 | 0 | 2024 | 2024 |
| Cooper - Regional 97 Rd to Gore | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,100 | 0 | 2024 | 2024 |
| Sub - Total | 2,923 | 2,920 | 4,120 | 1,300 | 1,140 | 2,050 | 4,150 | 4,600 | 5,900 | 200 | | |
| Total Public Works Tax Funded | 5,823 | 4,320 | 4,180 | 1,300 | 1,340 | 2,050 | 4,150 | 4,600 | 5,900 | 200 | | |
| Total Ward 14 | 5,823 | 5,306 | 4,180 | 1,300 | 1,340 | 2,050 | 4,150 | 4,600 | 5,900 | 200 | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 15**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|--|--------------|--------------|--------------|-------------|--------------|--------------|-------------|-------------|-------------|--------------|--------------|------------|
| <u>Community & Emergency Services</u> | | | | | | | | | | | | |
| <u>Hamilton Fire Department</u> | | | | | | | | | | | | |
| Station #31 - Waterdown | 0 | 1,750 | 1,750 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2018 |
| Carlisle Station | 0 | 1,000 | 3,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2018 |
| Carlisle - Fire Vehicle | 0 | 0 | 718 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2018 |
| Sub - Total | 0 | 2,750 | 5,468 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total Community & Emergency Services | 0 | 2,750 | 5,468 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Open Space Development</u> | | | | | | | | | | | | |
| Joe Sams Leisure Park | 800 | 700 | 0 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 2007 | 2021 |
| Borers Creek Trail Link | 510 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2013 | 2016 |
| Waterdown South Proposed Park 2 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Up Country Estates Proposed Park | 0 | 774 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Parkside Hills | 0 | 0 | 458 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2018 |
| Waterdown South Proposed Park | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2018 |
| Clear Skies Proposed Park | 0 | 0 | 95 | 0 | 775 | 0 | 0 | 0 | 0 | 0 | 2018 | 2020 |
| Gatesbury Park | 0 | 0 | 0 | 89 | 409 | 0 | 0 | 0 | 0 | 0 | 2019 | 2020 |
| Waterdown South Parkette 1 (Proposed) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140 | 0 | 0 | 2023 | 2023 |
| Waterdown South Parkette 2 (Village Green) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 155 | 0 | 0 | 2023 | 2023 |
| Waterdown South Parkette 3 (Proposed) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 0 | 0 | 2023 | 2023 |
| Waterdown South Neighbourhood Proposed Park 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,042 | 2025 | 2025 |
| Sub - Total | 1,310 | 1,974 | 1,053 | 89 | 1,184 | 2,400 | 0 | 375 | 0 | 1,042 | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Bridge 451 - Hwy 5 E, 120m e/o Mill St S | 100 | 200 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 | 0 | 2012 | 2019 |
| Burke St/Mountain Brow Road - Waterdown | 2,160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2012 | 2016 |
| East-West Road Corridor (Waterdown By-Pass) | 7,510 | 0 | 18,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2013 | 2018 |
| Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way | 150 | 100 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2019 |
| Hamilton - Dundas to Rockhaven | 540 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2020 |
| Milbrough Line - Carlisle Rd / Kilbride St to Derry Rd | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Council Priority - Ward 15 Minor Rehabilitation | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2016 | Ongoing |
| Hwy 6 Signal - Concession 5 West and Hwy 6 East | 1,500 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
FOR WARD 15**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|--|---------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|-------------|--------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Highway 5 & 6 Interchange EA & Implementation | 0 | 10,030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2012 | 2017 |
| Waterdown - Burlington Road Upgrades | 0 | 0 | 6,490 | 4,270 | 0 | 0 | 0 | 0 | 0 | 0 | 2013 | 2019 |
| Bridge 394 - Millgrove Side Rd, 260m s/o Concession 5 W | 0 | 50 | 50 | 100 | 0 | 570 | 0 | 0 | 0 | 0 | 2017 | 2021 |
| Parkside Dr Urbanization - Phase 2 | 0 | 0 | 220 | 2,720 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2019 |
| Centre Rd - Concession 7 to Concession 8 | 0 | 0 | 0 | 0 | 1,130 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| Carlisle - Centre to Parkshore | 0 | 0 | 0 | 0 | 570 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| Centre Rd - Concession 10 to Concession 11 | 0 | 0 | 0 | 0 | 1,130 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| Asset Preservation - Waterdown (South East) (s/o Dundas, e/o Howard) | 0 | 0 | 0 | 0 | 2,100 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| Sydenham - Fallsview to Highway No. 5 | 0 | 0 | 0 | 0 | 0 | 0 | 1,720 | 0 | 0 | 0 | 2022 | 2022 |
| Parkside - 500m w/o Boulding to Evans | 0 | 0 | 0 | 0 | 0 | 0 | 910 | 0 | 0 | 0 | 2022 | 2022 |
| Campbellville - Hwy 6 to Centre Rd | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,750 | 0 | 0 | 2023 | 2023 |
| Asset Preservation - Waterdown (Central West) (Dundas to Parkside, Braeheid to Hamilton) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,700 | 2025 | 2025 |
| <i>Sub - Total</i> | 12,793 | 10,700 | 25,660 | 11,790 | 5,130 | 770 | 2,830 | 1,950 | 200 | 1,900 | | |
| <i>Total Public Works Tax Funded</i> | 14,103 | 12,674 | 26,713 | 11,879 | 6,314 | 3,170 | 2,830 | 2,325 | 200 | 2,942 | | |
| <i>Total Ward 15</i> | 14,103 | 15,424 | 32,181 | 11,879 | 6,314 | 3,170 | 2,830 | 2,325 | 200 | 2,942 | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
MULTI-WARD**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|------------|
| <u>Outside Boards & Agencies</u> | | | | | | | | | | | | |
| <u>Police Services</u> | | | | | | | | | | | | |
| Police Station 40 (New Division 4) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,674 | 2025 | 2025 |
| Sub - Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,674 | | |
| Total Outside Boards & Agencies | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,674 | | |
| <u>Planning & Economic Development</u> | | | | | | | | | | | | |
| <u>Planning Services</u> | | | | | | | | | | | | |
| Barton Tiffany Urban Design Study Implementation | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Sub - Total | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Urban Renewal</u> | | | | | | | | | | | | |
| Implementation of the Barton/Kenilworth Commercial Corridor Study | 400 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 2016 | 2026 |
| 2016 Commercial Facade Grant | 200 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 2016 | 2018 |
| 2016 Commercial Property Improvement Grant | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 2016 | 2018 |
| 2016 Community Downtowns & BIA | 224 | 224 | 224 | 224 | 224 | 224 | 224 | 224 | 224 | 224 | 2016 | 2017 |
| 2016 Heritage Property Improvement Grants | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 2016 | 2018 |
| 2016 Comprehensive Way Finding | 186 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Sub - Total | 1,510 | 1,174 | 1,174 | 1,074 | 1,074 | 1,074 | 1,074 | 1,074 | 1,074 | 1,074 | | |
| Total Planning & Economic Development | 1,660 | 1,174 | 1,174 | 1,074 | 1,074 | 1,074 | 1,074 | 1,074 | 1,074 | 1,074 | | |
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>O & M - Parks & Cemeteries</u> | | | | | | | | | | | | |
| Kenilworth Escarpment Stairs | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | Ongoing |
| Sub - Total | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
MULTI-WARD**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|-------------|-------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Open Space Development</u> | | | | | | | | | | | | |
| W4 Pipeline Trail | 200 | 0 | 600 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 2016 | 2020 |
| Open Space Replacement Strategy-East Mtn Trail Loop | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2010 | 2017 |
| Open Space Replacement Strategy - Acquisitions | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Sub - Total | 200 | 550 | 600 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Recreation Facilities</u> | | | | | | | | | | | | |
| Carlisle & Beverly Arena Accessibility Upgrades & Expansion | 550 | 0 | 0 | 300 | 2,800 | 0 | 0 | 0 | 0 | 0 | 2016 | 2021 |
| Sub - Total | 550 | 0 | 0 | 300 | 2,800 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Bridge 397 - Glancaster Rd, 325m s/o Butter Rd | 100 | 0 | 570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2018 |
| Rymal - Fletcher to Upper Centennial | 110 | 0 | 12,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2018 |
| Sherman Access Retaining Wall Replacement | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Preventative Maintenance Program | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 5,000 | 5,000 | 5,000 | 5,000 | 2016 | Ongoing |
| Winterberry Drive, Mud St/LINC to Old Mud St | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Area Rating - Mohawk - Upper Sherman to Upper Gage | 680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| New Traffic Signal Installation Program | 2,380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | Ongoing |
| IPS - Intersection Pedestrian Signal | 550 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 2016 | Ongoing |
| Burlington & Industrial - Ottawa to Kenilworth | 0 | 4,390 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2013 | 2017 |
| Highway 8 - Bridge over Spencer Creek to Hillcrest | 0 | 0 | 1,850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2018 |
| York - McQuesten Bridge to Hamilton/Burlington boundary | 0 | 1,240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Bridge 452 - Centennial Pkwy, 990m n/o Ridge | 0 | 100 | 100 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 2017 | 2020 |
| Highway 8 Improvements Class EA (Stoney Creek) | 0 | 220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Osler - South St to West Park | 0 | 0 | 100 | 2,020 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2019 |
| Bridge 325 - Queenston over Red Hill Creek Expressway | 0 | 0 | 0 | 0 | 880 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| Mud - Winterberry to Paramount | 0 | 0 | 0 | 0 | 0 | 1,340 | 0 | 0 | 0 | 0 | 2021 | 2021 |
| Upper Sherman - Mohawk to Fennell | 0 | 0 | 0 | 0 | 0 | 0 | 860 | 0 | 0 | 0 | 2022 | 2022 |
| Upper Gage - LINC to Mohawk | 0 | 0 | 0 | 0 | 0 | 0 | 930 | 0 | 0 | 0 | 2022 | 2022 |
| Main - Wellington to Wentworth | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 2022 | 2022 |
| Scenic - Mohawk to Chateau Crt | 0 | 0 | 0 | 0 | 0 | 0 | 840 | 0 | 0 | 0 | 2022 | 2022 |
| Gray - King to Hwy 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 510 | 0 | 0 | 2023 | 2023 |
| Lake Avenue - Barton to South Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 1,500 | 2023 | 2025 |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
MULTI-WARD**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---------------------------------------|--------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Rymal - Upper Sherman to Upper Gage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 2024 | 2026 |
| Lawrence - Gage to Kenilworth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 720 | 2025 | 2025 |
| Upper Sherman - Fennell to Concession | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 780 | 2025 | 2025 |
| Sub - Total | 6,750 | 8,650 | 17,420 | 4,720 | 5,080 | 4,040 | 8,830 | 6,310 | 5,900 | 8,800 | | |
| Total Public Works Tax Funded | 7,500 | 9,450 | 18,020 | 5,020 | 8,480 | 4,040 | 8,830 | 6,310 | 5,900 | 8,800 | | |
| Total Multi-Ward Projects | 9,160 | 10,624 | 19,194 | 6,094 | 9,554 | 5,114 | 9,904 | 7,384 | 6,974 | 29,548 | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
CITY-WIDE**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|------------|
| <u>City Manager</u> | | | | | | | | | | | | |
| <u>City Manager</u> | | | | | | | | | | | | |
| Employee Survey - 2016 | 200 | 0 | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 200 | 2016 | 2016 |
| Service Delivery Improvements | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 2016 | Ongoing |
| Sub - Total | 350 | 150 | 150 | 350 | 150 | 150 | 350 | 150 | 150 | 350 | | |
| Total City Manager | 350 | 150 | 150 | 350 | 150 | 150 | 350 | 150 | 150 | 350 | | |
| <u>Community & Emergency Services</u> | | | | | | | | | | | | |
| <u>Community Services - Other Divisions</u> | | | | | | | | | | | | |
| CES Accomodations | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Neighbourhood Strategy | 0 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 2011 | 2025 |
| Sub - Total | 90 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | | |
| <u>Hamilton Fire Department</u> | | | | | | | | | | | | |
| Annual Fire Equipment Replacement | 635 | 651 | 587 | 628 | 769 | 1,675 | 2,151 | 992 | 1,153 | 753 | 2016 | Ongoing |
| Annual Fire Vehicle Replacement | 4,595 | 2,950 | 4,165 | 5,355 | 4,236 | 1,166 | 3,190 | 1,666 | 602 | 1,570 | 2016 | Ongoing |
| Sub - Total | 5,230 | 3,601 | 4,752 | 5,983 | 5,005 | 2,841 | 5,341 | 2,658 | 1,755 | 2,323 | | |
| <u>Hamilton Paramedic Service</u> | | | | | | | | | | | | |
| New Ambulances 2015 & 2016 | 508 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Annual Paramedic Service Vehicle Replacement | 722 | 666 | 229 | 1,908 | 1,398 | 2,429 | 813 | 751 | 258 | 2,149 | 2016 | 2016 |
| Annual Paramedic Service Equipment Replacement | 220 | 126 | 602 | 101 | 1,655 | 80 | 1,999 | 633 | 236 | 30 | 2016 | 2016 |
| Sub - Total | 1,450 | 792 | 831 | 2,009 | 3,053 | 2,509 | 2,812 | 1,384 | 494 | 2,179 | | |
| <u>Housing Services</u> | | | | | | | | | | | | |
| Social Housing Capital Repairs and Regeneration-Block Portion | 1,500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 2016 | Ongoing |
| Social Housing Capital Repairs and Regeneration | 0 | 3,240 | 3,240 | 3,240 | 3,240 | 3,240 | 3,240 | 3,240 | 3,240 | 3,240 | 2016 | Ongoing |
| Increasing Affordable Rental Housing Units in Hamilton | 0 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 7,500 | 2016 | 2025 |
| Renovating ownership and privately owned rental units | 0 | 1,930 | 1,930 | 1,930 | 1,930 | 1,930 | 1,930 | 1,930 | 1,930 | 1,930 | 2016 | 2025 |
| Hamilton's Community Bed Bug Strategy | 0 | 380 | 265 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2019 |
| Capital Infrastructure Emergency Shelters | 0 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 2016 | 2016 |
| Sub - Total | 1,500 | 13,700 | 13,585 | 13,320 | 13,320 | 13,320 | 13,320 | 13,320 | 13,320 | 13,320 | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
CITY-WIDE**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|------------|
| <u>Community & Emergency Services</u> | | | | | | | | | | | | |
| <u>Long Term Care Homes</u> | | | | | | | | | | | | |
| Macassa Lodge - Replacements and Refurbishments | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2013 | 2016 |
| Macassa and Wentworth Lodge - Tub and Shower Chair Replacement | 30 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Macassa Lodge - Call Bell System | 500 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2016 |
| Wentworth Lodge - Tubroom Renovations | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Macassa Lodge & Wentworth Lodge - Lift Replacement | 100 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Macassa and Wentworth Lodge - Lighting | 720 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Macassa-D Wing- Refurbishment | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Macassa Lodge-Refurbish Basement | 0 | 0 | 0 | 0 | 50 | 750 | 750 | 0 | 0 | 0 | 2020 | 2022 |
| Macassa and Wentworth Lodge - Exterior Lighting | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Macassa Lodge - Security System | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2018 |
| Macassa Lodge - Building Components Study | 0 | 53 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Macassa Parking Lot Resurface | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2017 |
| Macassa Lodge-Refurbishment of the A Wing | 0 | 0 | 150 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2019 |
| Wentworth Lodge - 1989 Wing Roof Replacement | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2018 |
| Macassa Lodge - 1996 A Wing Flooring | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| Sub - Total | 2,090 | 963 | 700 | 1,000 | 1,050 | 750 | 750 | 0 | 0 | 0 | | |
| Total Community & Emergency Services | 10,360 | 19,356 | 20,168 | 22,612 | 22,728 | 19,720 | 22,523 | 17,662 | 15,869 | 18,122 | | |
| <u>Corporate Services</u> | | | | | | | | | | | | |
| <u>Finance</u> | | | | | | | | | | | | |
| DC Exemptions Recovery | 2,000 | 3,000 | 4,000 | 5,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 2015 | 2015 |
| Capital Budget System Upgrade | 0 | 0 | 50 | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 2015 | 2021 |
| Budget and Business Planning System Solution | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Sub - Total | 2,000 | 3,200 | 4,250 | 5,000 | 6,000 | 6,050 | 6,000 | 6,000 | 6,000 | 6,000 | | |
| <u>Information Technology (IT)</u> | | | | | | | | | | | | |
| Common Address Database (on behalf of all Departments) | 475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2013 | 2016 |
| Geographic Information Systems (GIS) Upgrades-Enterprise Wide Project | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2013 | 2016 |
| IT Security | 100 | 88 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Mobile Workforce Improvements | 0 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
CITY-WIDE**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| <u>Corporate Services</u> | | | | | | | | | | | | |
| <u>Information Technology (IT)</u> | | | | | | | | | | | | |
| IT Asset Management-Internal Audit | 0 | 110 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| IT Infrastructure -Network and Datacentre Improvements | 0 | 190 | 115 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Sub - Total | 665 | 448 | 128 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total Corporate Services | 2,665 | 3,648 | 4,378 | 5,000 | 6,000 | 6,050 | 6,000 | 6,000 | 6,000 | 6,000 | | |
| <u>Council Initiatives</u> | | | | | | | | | | | | |
| <u>Corporate Projects</u> | | | | | | | | | | | | |
| Confederation Park Park Redevelopment | 0 | 4,040 | 2,730 | 1,420 | 2,240 | 730 | 560 | 985 | 490 | 0 | 2013 | 2024 |
| Hamilton Celebrates Canada 150 | 0 | 350 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Sub - Total | 0 | 4,390 | 2,970 | 1,420 | 2,240 | 730 | 560 | 985 | 490 | 0 | | |
| <u>Council Strategic Projects</u> | | | | | | | | | | | | |
| Randle Reef Rehabilitation Project | 300 | 300 | 375 | 375 | 375 | 375 | 0 | 0 | 0 | 0 | 2009 | 2021 |
| Parkland Acquisition | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 2016 | Ongoing |
| Council Initiated Strategic Projects | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0 | 2009 | Ongoing |
| Sub - Total | 1,800 | 3,800 | 3,875 | 3,875 | 3,875 | 3,875 | 3,500 | 3,500 | 1,500 | 1,500 | | |
| Total Council Initiatives | 1,800 | 8,190 | 6,845 | 5,295 | 6,115 | 4,605 | 4,060 | 4,485 | 1,990 | 1,500 | | |
| <u>Outside Boards & Agencies</u> | | | | | | | | | | | | |
| <u>CityHousing Hamilton</u> | | | | | | | | | | | | |
| City Housing Contribution | 1,500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 2016 | 2025 |
| Sub - Total | 1,500 | 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 | 1,850 | 2016 | Ongoing |
| Westfield Heritage Village - Critical and/or Safety Projects | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 2016 | Ongoing |
| Sub - Total | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | | |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
CITY-WIDE**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| <u>Outside Boards & Agencies</u> | | | | | | | | | | | | |
| <u>Hamilton Beach Rescue (HBRU)</u> | | | | | | | | | | | | |
| HBRU Renovations & Equipment Purchases | 60 | 33 | 22 | 55 | 64 | 41 | 34 | 188 | 175 | 0 | 2016 | Ongoing |
| Sub - Total | 60 | 33 | 22 | 55 | 64 | 41 | 34 | 188 | 175 | 0 | | |
| Marine Vessel (Hike) | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2018 | 2018 |
| Communications Centre Expansion | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 2020 | 2020 |
| Horse Stables | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 2025 | 2025 |
| Sub - Total | 0 | 0 | 500 | 0 | 500 | 0 | 0 | 0 | 0 | 1,000 | | |
| Total Outside Boards & Agencies | 3,560 | 2,533 | 3,022 | 2,555 | 3,064 | 2,541 | 2,534 | 2,688 | 2,675 | 3,500 | | |
| <u>Planning & Economic Development</u> | | | | | | | | | | | | |
| <u>Economic Development</u> | | | | | | | | | | | | |
| Economic Development Initiatives | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0 | 2013 | Ongoing |
| Employment Land Banking | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0 | 0 | 2016 | Ongoing |
| Sub - Total | 485 | 4,135 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 2,000 | 0 | 0 | | |
| <u>Growth Management</u> | | | | | | | | | | | | |
| City Share of Servicing Costs under Subdivision Agreements | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 2016 | Ongoing |
| Sub - Total | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | | |
| <u>Parking By-Law Services</u> | | | | | | | | | | | | |
| Parking Lots - Surface Repairs | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2016 |
| Sub - Total | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Planning - General Manager's Office</u> | | | | | | | | | | | | |
| AMANDA (Zoning, Condominium, Part Lot Control, Minor Variance, Consent) and Digital Submissions | 255 | 250 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Sub - Total | 255 | 250 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Planning - Other Divisions</u> | | | | | | | | | | | | |
| Animal Services Retrofit & Renovations | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
CITY-WIDE**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|--------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| <u>Planning & Economic Development</u> | | | | | | | | | | | | |
| Sub - Total | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Planning Services</u> | | | | | | | | | | | | |
| Comprehensive Zoning By-Law | 1,660 | 1,335 | 1,200 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 2003 | 2019 |
| DC Intensification Study and GRIDS Update | 705 | 705 | 705 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Implementation of the Greater Golden Horseshoe Food and Farming Action Plan | 30 | 30 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Site Plan Guidelines Update | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Parkland Dedication Official Plan Policies and By-Law | 420 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| City Wide Employment Survey | 99 | 92 | 95 | 115 | 100 | 105 | 0 | 0 | 0 | 0 | 2014 | 2021 |
| Woodland Protection Strategy | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Part IV Designation of Properties under the Ontario Heritage Act | 0 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 60 | 0 | 2012 | Ongoing |
| Sub - Total | 3,114 | 2,382 | 2,090 | 625 | 160 | 165 | 60 | 60 | 60 | 0 | | |
| <u>Tourism & Culture</u> | | | | | | | | | | | | |
| Heritage Inventory and Strategic Priorities | 180 | 165 | 165 | 165 | 165 | 165 | 0 | 0 | 0 | 0 | 2009 | 2021 |
| Collections Registration Preservation Project | 25 | 125 | 125 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2019 |
| Dundurn Small Rooms Restoration | 50 | 50 | 50 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 2016 | 2020 |
| Dundurn New Entrance, Stoplight Installation & Parking Lot Improvements | 1,030 | 275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Sub - Total | 1,285 | 615 | 340 | 340 | 215 | 165 | 0 | 0 | 0 | 0 | | |
| Total Planning & Economic Development | 7,819 | 10,247 | 9,630 | 7,965 | 7,375 | 7,330 | 7,060 | 5,060 | 3,060 | 3,000 | | |
| <u>Public Health</u> | | | | | | | | | | | | |
| <u>Public Health</u> | | | | | | | | | | | | |
| PHS Records and Information Management | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2016 |
| Sub - Total | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total Public Health | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Corporate Facilities</u> | | | | | | | | | | | | |
| Backflow Prevention for Various Facilities | 508 | 600 | 600 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 2013 | 2020 |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
CITY-WIDE**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Corporate Facilities</u> | | | | | | | | | | | | |
| Program - Facility Upgrades to Hamilton Public Libraries | 200 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 2016 | Ongoing |
| Program - Firestations Facility Upgrade | 200 | 710 | 710 | 710 | 710 | 710 | 710 | 710 | 710 | 710 | 2016 | Ongoing |
| Program - Facilities Code & Legislative Compliance | 880 | 880 | 880 | 880 | 880 | 880 | 880 | 880 | 880 | 880 | 2016 | Ongoing |
| Program - Roof Management | 920 | 920 | 920 | 920 | 950 | 950 | 950 | 950 | 950 | 950 | 2016 | Ongoing |
| Program - Facility Capital Maintenance | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 2016 | Ongoing |
| Program - Facilities Security | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 2016 | Ongoing |
| Overhead Door Replacement Program | 100 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 2016 | Ongoing |
| Program - Parking Lot Rehabilitation | 250 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 2016 | Ongoing |
| Program Yard Capital Renewal | 300 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 2016 | Ongoing |
| Corporate Facilities Audit Program | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 200 | 200 | 200 | 2016 | Ongoing |
| Archibus - Facility Maintenance Management System Upgrade | 100 | 100 | 100 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 2016 | Ongoing |
| Provincial Offences Administration Offices | 9,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2016 |
| Generator BlackOut Testing & Repairs | 0 | 150 | 150 | 150 | 150 | 150 | 0 | 0 | 0 | 0 | 2013 | 2022 |
| Program - First Ontario Centre Lifecycle Renewal (M&E only) | 0 | 0 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 750 | 2016 | Ongoing |
| Hamilton Place Lifecycle Replacement Program (M&E only) | 0 | 0 | 535 | 300 | 85 | 86 | 215 | 215 | 215 | 215 | 2016 | Ongoing |
| Convention Centre Lifecycle Program (M&E only) | 0 | 0 | 120 | 165 | 138 | 275 | 275 | 275 | 275 | 275 | 2016 | Ongoing |
| HVAC, Energy Efficiency Upgrades | 0 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 2016 | Ongoing |
| MRF Below Ground Demolition, Decommissioning and Filling of the Basements | 0 | 1,000 | 1,000 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2020 |
| Sub - Total | 13,408 | 7,885 | 9,290 | 9,100 | 7,288 | 7,326 | 7,305 | 7,405 | 7,405 | 7,405 | | |
| <u>Fleet Services</u> | | | | | | | | | | | | |
| Restoration of Municipal Fleet Fuel Sites | 860 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2017 |
| Street Sweeper Purchase | 650 | 650 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2018 |
| Shop Equipment Replacement | 160 | 159 | 162 | 165 | 168 | 171 | 174 | 178 | 181 | 184 | 2016 | Ongoing |
| Fleet Vehicle&Equipment Replace Program | 7,511 | 6,085 | 6,280 | 6,500 | 6,700 | 6,900 | 7,000 | 7,500 | 8,000 | 8,200 | 2016 | Ongoing |
| Sub - Total | 9,181 | 8,394 | 6,942 | 6,665 | 6,868 | 7,071 | 7,174 | 7,678 | 8,181 | 8,384 | | |
| <u>Forestry & Horticulture</u> | | | | | | | | | | | | |
| Gage Park Tropical House | 1,345 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2016 |
| Emerald Ash Borer (EAB) Management Plan Council Cost (Option 1) | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 0 | 0 | 0 | 2011 | 2022 |
| Tree Planting Program | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 2016 | Ongoing |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
CITY-WIDE**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Forestry & Horticulture</u> | | | | | | | | | | | | |
| Irrigation Improvements | 0 | 0 | 75 | 0 | 0 | 0 | 75 | 0 | 0 | 0 | 2016 | Ongoing |
| Small Equipment Replacement (Reserve) Program | 0 | 60 | 0 | 0 | 60 | 0 | 0 | 60 | 0 | 0 | 2016 | Ongoing |
| Sub - Total | 5,290 | 4,005 | 4,020 | 3,945 | 4,005 | 3,945 | 4,020 | 1,405 | 1,345 | 1,345 | | |
| <u>O & M - Parks & Cemeteries</u> | | | | | | | | | | | | |
| Cemetery Development | 50 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2017 |
| Cemetery Roads Rehabilitation Program | 95 | 75 | 80 | 80 | 85 | 85 | 85 | 85 | 85 | 85 | 2016 | Ongoing |
| Cemetery Building Repairs | 80 | 95 | 95 | 95 | 100 | 100 | 105 | 105 | 110 | 110 | 2016 | Ongoing |
| Cemetery Columbarium | 50 | 75 | 75 | 75 | 80 | 80 | 80 | 85 | 85 | 85 | 2016 | Ongoing |
| Extreme Park Makeover Program | 20 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 2016 | Ongoing |
| Park Pathway Resurfacing Program | 200 | 220 | 220 | 230 | 240 | 245 | 250 | 260 | 260 | 260 | 2016 | Ongoing |
| Sports Field Rehab Program | 80 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 2016 | Ongoing |
| Bocce Court Rehab Program | 40 | 40 | 40 | 45 | 45 | 45 | 45 | 45 | 50 | 50 | 2016 | Ongoing |
| Park Sports/Security Lighting Upgrade Program | 30 | 35 | 40 | 40 | 40 | 40 | 40 | 40 | 45 | 45 | 2016 | Ongoing |
| Park Fencing Program | 100 | 115 | 115 | 115 | 120 | 120 | 125 | 125 | 125 | 125 | 2016 | Ongoing |
| Spraypad Infrastructure Rehabilitation Program | 50 | 85 | 85 | 90 | 90 | 95 | 95 | 95 | 100 | 100 | 2016 | Ongoing |
| Outdoor Ice Rink Program | 50 | 60 | 60 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 2016 | Ongoing |
| Park Bleacher Replacement Program | 50 | 55 | 60 | 60 | 60 | 65 | 65 | 70 | 70 | 70 | 2016 | Ongoing |
| Cemetery ID Sign Program | 50 | 55 | 55 | 60 | 60 | 60 | 65 | 65 | 65 | 65 | 2016 | Ongoing |
| Equipment Acquisition (DC) Program | 247 | 247 | 247 | 247 | 247 | 247 | 247 | 247 | 247 | 247 | 2016 | Ongoing |
| CSA Safety Material Replacement Program | 100 | 110 | 110 | 115 | 120 | 120 | 125 | 130 | 130 | 130 | 2016 | Ongoing |
| Playground Lifecycle Replacement Program | 200 | 220 | 220 | 230 | 240 | 245 | 250 | 260 | 260 | 260 | 2016 | Ongoing |
| Tennis Court Rehabilitation Program | 70 | 55 | 60 | 60 | 65 | 65 | 70 | 70 | 75 | 75 | 2016 | Ongoing |
| Leashfree Dog Park Program | 30 | 80 | 85 | 85 | 85 | 90 | 90 | 90 | 95 | 95 | 2016 | Ongoing |
| Trail Interpretive Panels Replacement and Rehabilitation | 0 | 20 | 20 | 20 | 20 | 0 | 0 | 0 | 0 | 0 | 2014 | 2018 |
| Pedestrian Bridge Replacement & Repair Program | 0 | 80 | 80 | 85 | 85 | 85 | 90 | 90 | 90 | 95 | 2016 | Ongoing |
| Stair Replacement and Repair Program | 0 | 125 | 130 | 130 | 130 | 130 | 135 | 135 | 135 | 135 | 2016 | Ongoing |
| Wrought Iron Fence Replacement - Hamilton Cemetery | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Flagpole Replacement & Repairs Program | 0 | 100 | 65 | 105 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2019 |
| Alternative Transportation Corridor Signage | 0 | 20 | 25 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2019 |
| Cemeteries Foundations Study | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Sportsfield Irrigation System Lifecycle Replacements | 0 | 110 | 110 | 115 | 115 | 0 | 0 | 0 | 0 | 0 | 2016 | 2020 |
| Small Equipment Replacement (Reserve) Program | 0 | 75 | 75 | 80 | 80 | 80 | 85 | 85 | 85 | 85 | 2016 | Ongoing |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
CITY-WIDE**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|---|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>O & M - Parks & Cemeteries</u> | | | | | | | | | | | | |
| IPHC Program Equipment Purchases | 0 | 565 | 480 | 205 | 65 | 0 | 0 | 0 | 0 | 0 | 2016 | 2019 |
| Sub - Total | 1,592 | 3,252 | 2,707 | 2,532 | 2,312 | 2,137 | 2,187 | 2,222 | 2,252 | 2,257 | | |
| <u>Open Space Development</u> | | | | | | | | | | | | |
| Trails Master Plan Programming | 211 | 64 | 50 | 0 | 1,405 | 1,236 | 1,205 | 1,968 | 0 | 21,000 | 2015 | 2025 |
| Parks Testing and Reporting | 50 | 50 | 50 | 0 | 0 | 0 | 50 | 0 | 50 | 0 | 2016 | Ongoing |
| Confederation Park - Wild Waterworks - Creation of a Master Plan for the Waterpark - HCA Lead | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Sub - Total | 461 | 114 | 100 | 0 | 1,405 | 1,236 | 1,255 | 1,968 | 50 | 21,000 | | |
| <u>Recreation Facilities</u> | | | | | | | | | | | | |
| Recreation Facilities Audit Program | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 2016 | Ongoing |
| Recreation Centres WIFI | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2016 |
| Program - Community Halls Retrofits | 450 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 2016 | Ongoing |
| Program - Recreation Centre Retrofits | 400 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 2016 | Ongoing |
| Program - Park & Fieldhouse Retrofits | 844 | 450 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 2016 | Ongoing |
| Program - Arena Retrofits | 800 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 2016 | Ongoing |
| Ice Plant Freon Upgrades | 500 | 1,050 | 1,050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2019 |
| Program - Facility Capital Maintenance | 395 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 2016 | Ongoing |
| Recreation Studies | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Class Software Licensing Fees | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Program - Parking Lot Management | 0 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 2016 | Ongoing |
| Program - Roof Management | 0 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 2016 | Ongoing |
| Program - Exterior Structure | 0 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 2016 | Ongoing |
| Public Use Feasibility Needs & Study | 0 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 2016 | Ongoing |
| Sub - Total | 3,728 | 6,480 | 6,280 | 5,230 | 5,230 | 5,230 | 5,230 | 5,230 | 5,230 | 5,230 | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Mapping Update Program | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 2014 | 2016 |
| Highway 403 Ramp Studies | 320 | 0 | 4,030 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2018 |
| Major Road Maintenance Program | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 900 | 900 | 2016 | Ongoing |
| Minor Construction Program | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 2016 | Ongoing |
| Railway Roadway Crossings Rehabilitation Program | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 2016 | Ongoing |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
CITY-WIDE**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|--|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Railway Roadway Crossings Safety Improvements | 100 | 100 | 100 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 2016 | 2025 |
| New Sidewalk Program | 480 | 490 | 500 | 510 | 520 | 530 | 540 | 550 | 560 | 570 | 2016 | Ongoing |
| Semi Barrier Rehabilitation Program | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2016 | Ongoing |
| Sidewalk Rehabilitation Program | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 2016 | Ongoing |
| Geotechnical Investigation Program | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2016 | Ongoing |
| Contaminated Soil & Rock Disposal Program | 250 | 250 | 0 | 250 | 0 | 250 | 0 | 250 | 0 | 250 | 2016 | Ongoing |
| Traffic Counts Program | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 2016 | Ongoing |
| Fencing Rehabilitation/Replacement within the Road Allowance | 50 | 100 | 150 | 200 | 200 | 200 | 200 | 250 | 250 | 250 | 2016 | Ongoing |
| Bridge and Culvert Maintenance | 2,364 | 1,549 | 1,338 | 1,337 | 2,018 | 2,067 | 2,500 | 2,500 | 2,500 | 2,500 | 2016 | Ongoing |
| OSIM Bridge and Culvert Inspections | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 2016 | Ongoing |
| Structural Investigations and Reports | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 2016 | Ongoing |
| Yard Facility Maintenance and Improvement Program | 250 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 2016 | Ongoing |
| QA-QC Service Contract Program | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 2016 | Ongoing |
| Roads - Small Equipment Replacement | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 2016 | Ongoing |
| Road Operations and Maintenance Fleet Replacement | 500 | 0 | 500 | 0 | 0 | 3,100 | 0 | 900 | 0 | 0 | 2016 | 2023 |
| State of the Infrastructure - Asset Management | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 2016 | Ongoing |
| Active Transportation Benchmarking | 30 | 30 | 30 | 30 | 30 | 10 | 10 | 10 | 10 | 10 | 2016 | Ongoing |
| Cordon Count Project | 110 | 0 | 0 | 0 | 110 | 0 | 0 | 0 | 0 | 110 | 2016 | 2025 |
| Area Specific Transportation Management Plans | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| Transportation Demand Management & Smart Commute | 390 | 250 | 260 | 260 | 280 | 290 | 300 | 300 | 300 | 330 | 2016 | Ongoing |
| Transportation Tomorrow Survey | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 2016 | Ongoing |
| Development Road Urbanization | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 2016 | Ongoing |
| Escarpment Slope Stabilization Program | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 2016 | Ongoing |
| Street Lighting Enhancement Program | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2016 | Ongoing |
| Street Lighting Maintenance Program | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 2016 | Ongoing |
| Retaining Wall Rehabilitation Program | 700 | 700 | 700 | 700 | 700 | 750 | 750 | 750 | 800 | 800 | 2016 | Ongoing |
| Bicycle Route Improvements Program | 930 | 1,240 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 2016 | Ongoing |
| Guide Rail Replacement Program | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 2016 | Ongoing |
| Sound Barrier Rehabilitation Program | 50 | 50 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 2016 | Ongoing |
| ATMS – Advanced Traffic Management System | 1,750 | 1,500 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 2016 | Ongoing |
| Traffic Signal Modernization & Upgrades Program | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 2016 | Ongoing |
| Traffic Signal LED Lighting Upgrade Program | 400 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 2016 | Ongoing |
| Traffic Controller Replacement Program | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 2016 | Ongoing |

**CITY OF HAMILTON
2016 INCLUDED PROJECTS &
2017-2025 FORECAST
CITY-WIDE**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Roads</u> | | | | | | | | | | | | |
| Traffic Engineering - Signal Design | 300 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2016 | Ongoing |
| APS - Accessible Pedestrian Signals | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 2016 | Ongoing |
| Traffic Signal Modernization Coordinated with Engineering Services | 1,230 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 2016 | Ongoing |
| Low-Wattage Street Lighting LED Replacement | 3,200 | 2,200 | 2,180 | 1,930 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2019 |
| Rural Hot Mix Program | 0 | 0 | 0 | 0 | 0 | 0 | 2,928 | 7,015 | 3,356 | 11,496 | 2016 | Ongoing |
| Fleet Additions - Roads O&M | 0 | 200 | 300 | 200 | 0 | 200 | 0 | 200 | 0 | 0 | 2016 | Ongoing |
| LINC Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 0 | 2024 | 2024 |
| Roads - Alleyway Rehabilitation | 0 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 2016 | Ongoing |
| Sub - Total | 21,784 | 18,789 | 21,568 | 16,997 | 15,438 | 18,877 | 18,708 | 24,205 | 29,456 | 27,996 | | |
| <u>Transit Services</u> | | | | | | | | | | | | |
| Transit Hybrid Bus Battery Replacement | 420 | 0 | 0 | 240 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2019 |
| Transit Shelter Expansion Project | 300 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 2015 | 2019 |
| Fund Transit Reserve Shortfall- Re Cancellation of Ontario Bus Replacement Program | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 2013 | Ongoing |
| HSR Bus Replacement Program | 9,990 | 9,982 | 9,239 | 10,847 | 10,404 | 17,482 | 10,666 | 11,399 | 10,934 | 11,860 | 2016 | Ongoing |
| Nonrevenue Vehicle Replace Program | 127 | 85 | 103 | 170 | 162 | 69 | 84 | 84 | 84 | 84 | 2016 | Ongoing |
| Security Cameras on Buses | 1,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| ATS - Vehicle Replacement Program | 1,997 | 4,045 | 2,048 | 2,073 | 2,099 | 2,659 | 2,739 | 2,821 | 2,905 | 0 | 2016 | Ongoing |
| A & B-Line Passenger Amenities Phase 2 | 0 | 300 | 300 | 300 | 300 | 0 | 0 | 0 | 0 | 0 | 2015 | 2020 |
| Replace Transit Fleet Bus Hoists | 0 | 425 | 425 | 425 | 425 | 425 | 425 | 425 | 425 | 425 | 2016 | Ongoing |
| Branding and Marketing - Launch and Implementation | 0 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 1,300 | 2016 | Ongoing |
| Replacement Building Security Camera Equipment | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 2016 | 2024 |
| Rapid Ready Implementation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 75 | 2016 | 2025 |
| Bus Wash Rack Replacement | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2017 |
| Terminal Rehabilitation | 0 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 2016 | Ongoing |
| Bus Stop/Shelter Rehabilitation | 0 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 2016 | Ongoing |
| PRESTO Equipment Replacement | 0 | 2,000 | 2,235 | 0 | 0 | 0 | 0 | 0 | 0 | 4,825 | 2017 | 2025 |
| Sub - Total | 18,234 | 22,497 | 19,710 | 19,415 | 18,750 | 25,995 | 19,274 | 20,089 | 19,958 | 22,629 | | |
| <u>Waste Management</u> | | | | | | | | | | | | |
| Glanbrook Landfill-Stage 3 Development | 250 | 4,000 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 2009 | 2019 |

**CITY OF HAMILTON
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2017-2025 FORECAST
CITY-WIDE**

| | <u>2016</u> | <u>2017</u> | <u>2018</u> | <u>2019</u> | <u>2020</u> | <u>2021</u> | <u>2022</u> | <u>2023</u> | <u>2024</u> | <u>2025</u> | <u>Start</u> | <u>End</u> |
|--|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|--------------|------------|
| <u>Public Works Tax Funded</u> | | | | | | | | | | | | |
| <u>Waste Management</u> | | | | | | | | | | | | |
| Transfer Station Door Replacement | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2014 | 2016 |
| New Driver/Vehicle Technology | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2016 |
| MRF Equipment Upgrades | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2016 |
| 2020 Waste System Planning | 150 | 200 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | 2018 |
| Transfer Station/CRC Expansion & Capital Replacement | 100 | 100 | 5,900 | 14,500 | 0 | 0 | 0 | 0 | 0 | 0 | 2015 | 2020 |
| Waste Management R & D Program | 190 | 195 | 205 | 210 | 215 | 225 | 230 | 235 | 245 | 250 | 2016 | Ongoing |
| Glanbrook Landfill Capital Improvement Program | 275 | 325 | 335 | 345 | 355 | 366 | 377 | 388 | 400 | 412 | 2016 | Ongoing |
| Closed Landfill Maintenance & Capital Improvement Program | 290 | 344 | 347 | 358 | 369 | 380 | 391 | 403 | 415 | 427 | 2016 | Ongoing |
| Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program | 50 | 361 | 371 | 382 | 394 | 406 | 418 | 430 | 443 | 456 | 2016 | Ongoing |
| Transfer Station/CRC Maintenance & Capital Improvement Program | 140 | 81 | 83 | 85 | 87 | 89 | 91 | 93 | 95 | 97 | 2016 | Ongoing |
| SWMMP - Planning & Approvals Program | 90 | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2016 | Ongoing |
| CCF Rolling Stock Replacement | 0 | 1,097 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2010 | 2021 |
| Leaf & Yard Waste Composting Facility Relocation | 0 | 3,013 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2012 | 2016 |
| Diversion Container Replacement Program | 0 | 845 | 870 | 900 | 925 | 950 | 980 | 1,010 | 1,040 | 1,071 | 2016 | Ongoing |
| MRF Roof Replacement & Repair Program | 0 | 28 | 29 | 30 | 31 | 32 | 33 | 34 | 35 | 36 | 2016 | Ongoing |
| SWMMP - Alternative Disposal Facility | 0 | 0 | 0 | 200 | 200 | 200 | 0 | 0 | 0 | 0 | 2016 | 2026 |
| MRF Lifecycle Replacement | 0 | 600 | 3,000 | 21,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2017 | 2020 |
| Waste Collection Fleet Replacement | 0 | 0 | 0 | 0 | 0 | 1,100 | 0 | 0 | 0 | 0 | 2016 | 2021 |
| CCF Lifecycle Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,525 | 3,050 | 2024 | 2026 |
| Sub - Total | 2,135 | 11,459 | 11,240 | 38,210 | 2,576 | 3,748 | 2,520 | 2,593 | 4,198 | 5,799 | | |
| <u>West Harbour & Waterfront Strategic Initiatives</u> | | | | | | | | | | | | |
| Ferguson - McCauley to Dock Service Road | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,870 | 0 | 2024 | 2024 |
| Sub - Total | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,870 | 0 | | |
| Total Public Works Tax Funded | 75,813 | 82,875 | 81,857 | 102,094 | 63,872 | 75,565 | 67,673 | 72,795 | 80,945 | 102,045 | | |
| Total City-Wide Projects | 102,459 | 126,999 | 126,050 | 145,871 | 109,304 | 115,961 | 110,200 | 108,840 | 110,689 | 134,517 | | |

**CITY OF HAMILTON
2016 - 2025 CAPITAL BUDGET
DEPARTMENTAL SUMMARY (\$000's)**

DEPARTMENT: COMMUNITY & EMERGENCY SERVICES

| | 2016 | | 2017 | | 2018 | | 3 Year | | 10 Year | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|
| | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> |
| <u>Projects with Current Year Included and Associated Forecast</u> | | | | | | | | | | |
| Community Services - Other Divisions | 90 | 90 | 0 | 0 | 0 | 0 | 90 | 90 | 90 | 90 |
| Hamilton Fire Department | 5,230 | 0 | 3,601 | 0 | 4,752 | 0 | 13,583 | 0 | 39,489 | 0 |
| Hamilton Paramedic Service | 1,450 | 508 | 792 | 0 | 831 | 0 | 3,073 | 508 | 17,513 | 508 |
| Housing Services | 1,500 | 1,500 | 500 | 500 | 500 | 500 | 2,500 | 2,500 | 6,000 | 6,000 |
| Long Term Care Homes | 2,090 | 1,590 | 360 | 160 | 0 | 0 | 2,450 | 1,750 | 2,450 | 1,750 |
| | 10,360 | 3,688 | 5,253 | 660 | 6,083 | 500 | 21,696 | 4,848 | 65,542 | 8,348 |
| <u>Projects for Consideration in Future Budgets</u> | | | | | | | | | | |
| Community Services - Other Divisions | 50 | 50 | 300 | 300 | 300 | 300 | 650 | 650 | 2,750 | 2,750 |
| Hamilton Fire Department | 0 | 0 | 2,750 | 698 | 5,468 | 1,536 | 8,218 | 2,234 | 8,218 | 2,234 |
| Hamilton Paramedic Service | 350 | 350 | 0 | 0 | 0 | 0 | 350 | 350 | 350 | 350 |
| Housing Services | 11,735 | 7,735 | 13,200 | 13,200 | 13,085 | 13,085 | 38,021 | 34,021 | 127,763 | 123,763 |
| Long Term Care Homes | 948 | 948 | 603 | 603 | 700 | 700 | 2,251 | 2,251 | 5,801 | 5,801 |
| | 13,083 | 9,083 | 16,853 | 14,801 | 19,553 | 15,621 | 49,490 | 39,506 | 144,882 | 134,898 |
| Total | 23,443 | 12,771 | 22,106 | 15,461 | 25,636 | 16,121 | 71,186 | 44,354 | 210,424 | 143,246 |

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR COMMUNITY SERVICES - OTHER DIVISIONS

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|--|--------------|--------------|------------|------------|------------|------------|------------|------------|--------------|--------------|---------------|--------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 6501641100 | CES Accomodations | 0 | 0 | 90 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 90 | 90 | 0 | 2016 | 2017 |
| Sub-Total | | | 0 | 0 | 90 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 90 | 90 | 0 | | |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| All | 6501655301 | Hamilton's Plan for an Age-Friendly City | 0 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 0 | 2016 | 2016 |
| All | 6791655601 | Neighbourhood Strategy | 2,000 | 2,000 | 0 | 0 | 300 | 300 | 300 | 300 | 2,100 | 2,100 | 4,700 | 4,700 | 0 | 2011 | 2025 |
| Sub-Total | | | 2,000 | 2,000 | 50 | 50 | 300 | 300 | 300 | 300 | 2,100 | 2,100 | 4,750 | 4,750 | 0 | | |
| Total Community Services - Other Divisio | | | 2,000 | 2,000 | 140 | 140 | 300 | 300 | 300 | 300 | 2,100 | 2,100 | 4,840 | 4,840 | 0 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Other Divisions - Community & Emergency Services **Project ID:** 6501641100 **Category:** Renovation Project
Project Name: CES Accomodations **Ward (s):** City Wide

Objectives:

Housing Services Division staff are developing a business plan to expand office space at 350 King Street East at First Place in order to deliver the Access to Housing (social housing waitlist service) in-house. The service is currently delivered through a third-party provider. The co-location of existing Housing Services Division services with the Access to Housing Service will provide a one-stop service for housing and homelessness related supports. Housing Services Division staff are working with the City's Facility and Real Estate staff to develop the most cost-effective plan while meeting the service needs of the clientele. First Place is a CityHousing Hamilton building. An expansion of the office space will utilize unused CHH commercial space and increase CHH revenue. Alternatives are also being explored such as the rental of other office space.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2017
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Relocation/Renovation Costs | 90 | | 90 | | | | | | | | | | |
| Total Expenses | 90 | | 90 | | | | | | | | | | |
| Net Cost | 90 | 0 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank | |
|--|--------|---------------|---------------|-----|
| (Project Justification): | | (1-10) | | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 | |
| Health and Safety | 0.16 | 0.00 | 0.00 | |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 | |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 | 2.3 |
| | | | 0.65 | |

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR HAMILTON FIRE DEPARTMENT

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|-----------------------------------|--------------|----------|--------------|----------|--------------|------------|---------------|--------------|---------------|----------|---------------|--------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 7401651600 | Annual Fire Equipment Replacement | 0 | 0 | 635 | 0 | 651 | 0 | 587 | 0 | 8,121 | 0 | 9,994 | 0 | 0 | 2016 | 2020 |
| All | 7401651601 | Annual Fire Vehicle Replacement | 0 | 0 | 4,595 | 0 | 2,950 | 0 | 4,165 | 0 | 17,785 | 0 | 29,495 | 0 | 0 | 2016 | 2020 |
| Sub-Total | | | 0 | 0 | 5,230 | 0 | 3,601 | 0 | 4,752 | 0 | 25,906 | 0 | 39,489 | 0 | 0 | | |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| 15 | 7400841805 | Station #31 - Waterdown | 1,500 | 0 | 0 | 0 | 1,750 | 350 | 1,750 | 350 | 0 | 0 | 5,000 | 700 | 20 | 2017 | 2018 |
| 15 | 7401741701 | Carlisle Station | 0 | 0 | 0 | 0 | 1,000 | 348 | 3,000 | 1,042 | 0 | 0 | 4,000 | 1,390 | 20 | 2017 | 2018 |
| 15 | 7401851801 | Carlisle - Fire Vehicle | 0 | 0 | 0 | 0 | 0 | 0 | 718 | 144 | 0 | 0 | 718 | 144 | 36 | 2018 | 2018 |
| Sub-Total | | | 1,500 | 0 | 0 | 0 | 2,750 | 698 | 5,468 | 1,536 | 0 | 0 | 9,718 | 2,234 | 76 | | |
| Total Hamilton Fire Department | | | 1,500 | 0 | 5,230 | 0 | 6,351 | 698 | 10,220 | 1,536 | 25,906 | 0 | 49,207 | 2,234 | 76 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Fire Department - Community & Emergency Services **Project ID:** 7401651600 **Category:** Equipment Replacement
Project Name: Annual Fire Equipment Replacement **Ward (s):** City Wide

Objectives:

The equipment replacement schedule utilized in the Hamilton Fire Department is based upon the life expectancy of the subject product in conjunction with an ongoing assessment of the equipment condition. Based upon this schedule, in 2016 HFD will require: SCBA cylinders, firefighting gloves, auto extrication equipment, firefighting hose, thermal imaging cameras and volunteer pagers. In order to initiate the purchasing process (generally a RFT, RFP or standardization report) an approved budget must be in place. Accordingly, there is an inherent lag time between the time the budget is approved and the time required to complete the purchasing process. By extension, the actual receipt of the product often does not occur until Q 1 or Q 2 of the following year.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|------------|------------|------------|------------|------------|--------------|--------------|------------|--------------|------------|---------------|
| Equipment | 26,404 | | 635 | 651 | 587 | 628 | 769 | 1,675 | 2,151 | 992 | 1,153 | 753 | 16,410 |
| Total Expenses | 26,404 | | 635 | 651 | 587 | 628 | 769 | 1,675 | 2,151 | 992 | 1,153 | 753 | 16,410 |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|------------|------------|------------|------------|------------|--------------|--------------|------------|--------------|------------|---------------|
| From Reserves | 26,404 | | 635 | 651 | 587 | 628 | 769 | 1,675 | 2,151 | 992 | 1,153 | 753 | 16,410 |
| Total Revenues | 26,404 | | 635 | 651 | 587 | 628 | 769 | 1,675 | 2,151 | 992 | 1,153 | 753 | 16,410 |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | <u>1.2</u> |
| | | | <u>0.29</u> |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Fire Department - Community & Emergency Services **Project ID:** 7401651601 **Category:** Vehicles-Replacement
Project Name: Annual Fire Vehicle Replacement **Ward (s):** City Wide

Objectives:

The Vehicle replacement schedule utilized in the Hamilton Fire Department is based upon industry standards in conjunction with an annual assessment of the vehicle's serviceability and overall condition. In 2016 HFD will purchase: five (5) Engines(Pumpers) to replace five (5) 20 year old Pumpers, two (2) pumper/tankers to replace two (2) 20 year old tankers, three (3) replacement compact cars for Fire Prevention and the one (1) suv to replace the existing Radio Shop support vehicle. It should be noted that in order to initiate the tendering process for the large fire apparatus, an approve budget is required. Furthermore, once the tender has been awarded, the anticipated delivery time for the apparatus is between 8-12 months. Hence, there will always be a one (1) year lag time between the time the budget (2016) has been approved and the apparatus is received (2017).

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|--------------|---------------|
| Vehicle Purchases | 88,998 | | 4,595 | 2,950 | 4,165 | 5,355 | 4,236 | 1,166 | 3,190 | 1,666 | 602 | 1,570 | 59,503 |
| Total Expenses | 88,998 | | 4,595 | 2,950 | 4,165 | 5,355 | 4,236 | 1,166 | 3,190 | 1,666 | 602 | 1,570 | 59,503 |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------------|--------------|---------------|
| From Reserves | 88,998 | | 4,595 | 2,950 | 4,165 | 5,355 | 4,236 | 1,166 | 3,190 | 1,666 | 602 | 1,570 | 59,503 |
| Total Revenues | 88,998 | | 4,595 | 2,950 | 4,165 | 5,355 | 4,236 | 1,166 | 3,190 | 1,666 | 602 | 1,570 | 59,503 |

| | | | | | | | | | | | | | |
|-----------------|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|---|---|---|---|---|---|---|---|---|---|---|---|---|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|--------------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | <u>0.29</u> |

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2016 to 2025 Hamilton Paramedic Service Project List

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7641651101 Annual Paramedic Service Equipment Replacement

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR HAMILTON PARAMEDIC SERVICE

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|--|------------|------------|--------------|------------|------------|----------|------------|----------|---------------|----------|---------------|--------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 7641551103 | New Ambulances 2015 & 2016 | 763 | 763 | 508 | 508 | 0 | 0 | 0 | 0 | 0 | 0 | 1,271 | 1,271 | 0 | 2016 | 2016 |
| All | 7641651100 | Annual Paramedic Service Vehicle Replacement | 0 | 0 | 722 | 0 | 666 | 0 | 229 | 0 | 9,706 | 0 | 11,323 | 0 | 0 | 2016 | 2016 |
| All | 7641651101 | Annual Paramedic Service Equipment Replacement | 0 | 0 | 220 | 0 | 126 | 0 | 602 | 0 | 4,734 | 0 | 5,682 | 0 | 0 | 2016 | 2016 |
| Sub-Total | | | 763 | 763 | 1,450 | 508 | 792 | 0 | 831 | 0 | 14,440 | 0 | 18,276 | 1,271 | 0 | | |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| All | 7641641601 | Wash Bay - Paramedic Fleet Station 30 | 0 | 0 | 350 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 350 | 0 | 2016 | 2016 |
| Sub-Total | | | 0 | 0 | 350 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 350 | 0 | | |
| Total Hamilton Paramedic Service | | | 763 | 763 | 1,800 | 858 | 792 | 0 | 831 | 0 | 14,440 | 0 | 18,626 | 1,621 | 0 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Hamilton Paramedic Service - Community & Emergency Service **Project ID:** 7641551103 **Category:** Vehicles-New
Project Name: New Ambulances 2015 & 2016 **Ward (s):** City Wide

Objectives:
Two additional ambulances and all related ancillary equipment have already been approved as part of the 2015 staffing budget enhancement - City Council Minutes 15-009 - 8 Apr 15, Item 15. 2015 Tax Supported Operating Budget - Recommendations (FCS15010) (City Wide) (Item 7.1)

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Vehicle Purchases | 1,271 | 763 | 508 | | | | | | | | | | |
| Total Expenses | 1,271 | 763 | 508 | | | | | | | | | | |
| Net Cost | 1,271 | 763 | 508 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 0.29 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Paramedic Service - Community & Emergency Service **Project ID:** 7641651100 **Category:** Vehicles-Replacement
Project Name: Annual Paramedic Service Vehicle Replacement **Ward (s):** City Wide

Objectives:

Paramedic Service Vehicle replacement is based on MOHLTC standards and equipment life cycle. The three ambulances being replaced are Ambulances 442255, 442256, and 442257. There are also two additional Council approved staffing enhancement ambulances which have been addressed separately. Hamilton Paramedic Service works on a six (6) year replacement cycle for emergency vehicles which is one year longer than most peer ambulance services. In this case ambulances purchased in 2010 will be replaced in 2016. Ambulances are highly specialized vehicles, built to exacting and mandated specifications. Capital authorization at the start of the fiscal year enables purchasing authority to have the replacement vehicles in place by the end of the fiscal year based on OEM production and then vehicle conversion manufacturer cycles.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|------------|------------|------------|--------------|--------------|--------------|------------|------------|------------|--------------|---------------|
| Vehicle Purchases | 36,616 | | 722 | 666 | 229 | 1,908 | 1,398 | 2,429 | 813 | 751 | 258 | 2,149 | 25,293 |
| Total Expenses | 36,616 | | 722 | 666 | 229 | 1,908 | 1,398 | 2,429 | 813 | 751 | 258 | 2,149 | 25,293 |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|------------|------------|------------|--------------|--------------|--------------|------------|------------|------------|--------------|---------------|
| From Reserves | 36,616 | | 722 | 666 | 229 | 1,908 | 1,398 | 2,429 | 813 | 751 | 258 | 2,149 | 25,293 |
| Total Revenues | 36,616 | | 722 | 666 | 229 | 1,908 | 1,398 | 2,429 | 813 | 751 | 258 | 2,149 | 25,293 |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 0.29 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Paramedic Service - Community & Emergency Service **Project ID:** 7641651101 **Category:** Equipment Replacement
Project Name: Annual Paramedic Service Equipment Replacement **Ward (s):** City Wide

Objectives:

Ancillary Paramedic equipment is purchased based on MOHLTC Equipment Standards and equipment life cycles. All current holdings of Response bags are to be replaced in 2016 to comply with Ministry of Labour guidance and facilitate MOHLTC-mandated equipment standardization; remaining equipment replaced per life cycle. The Service is assuming responsibility for life-cycle replacement of PAD defibrillators, initial acquisition having been funded by external grants as outlined in Report HES12004. Medical Equipment includes replacement of vehicle and equipment bags in accordance with mandated safety requirements. Long term recapitalization of the newly approved minimal lift stretcher system has been incorporated into the long term capital plan. Toughbook computers purchased in 2012 and used for electronic patient care reporting and as mobile data terminals are scheduled for replacement in accordance with the original purchasing plan.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|------------|------------|------------|------------|--------------|-----------|--------------|------------|------------|-----------|---------------|
| Computer Hardware | 3,151 | | | | 512 | | | | | 565 | | | 2,074 |
| Equipment | 15,213 | | 220 | 126 | 90 | 101 | 1,655 | 80 | 1,999 | 68 | 236 | 30 | 10,608 |
| Total Expenses | 18,364 | | 220 | 126 | 602 | 101 | 1,655 | 80 | 1,999 | 633 | 236 | 30 | 12,682 |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|------------|------------|------------|------------|--------------|-----------|--------------|------------|------------|-----------|---------------|
| From Reserves | 18,364 | | 220 | 126 | 602 | 101 | 1,655 | 80 | 1,999 | 633 | 236 | 30 | 12,682 |
| Total Revenues | 18,364 | | 220 | 126 | 602 | 101 | 1,655 | 80 | 1,999 | 633 | 236 | 30 | 12,682 |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 0.29 |

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2016 to 2025 Housing Services Project List

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**CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR HOUSING SERVICES**

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|--------------|------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|------------------|--------------|------------|
| | | | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Costs</u> | <u>Start</u> | <u>End</u> |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 6731641302 | Social Housing Capital Repairs and Regeneration-Block Portion | 0 | 0 | 1,500 | 1,500 | 500 | 500 | 500 | 500 | 3,500 | 3,500 | 6,000 | 6,000 | 0 | 2016 | 2020 |
| Sub-Total | | | 0 | 0 | 1,500 | 1,500 | 500 | 500 | 500 | 500 | 3,500 | 3,500 | 6,000 | 6,000 | 0 | | |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| All | 6731641302 | Social Housing Capital Repairs and Regeneration | 0 | 0 | 1,740 | 1,740 | 3,240 | 3,240 | 3,240 | 3,240 | 22,680 | 22,680 | 30,900 | 30,900 | 0 | 2016 | 2020 |
| All | 6731641501 | Increasing Affordable Rental Housing Units in Hamilton | 0 | 0 | 7,500 | 3,500 | 7,500 | 7,500 | 7,500 | 7,500 | 52,500 | 52,500 | 75,000 | 71,000 | 0 | 2016 | 2025 |
| All | 6731641502 | Renovating ownership and privately owned rental units | 0 | 0 | 1,930 | 1,930 | 1,930 | 1,930 | 1,930 | 1,930 | 13,512 | 13,512 | 19,303 | 19,303 | 1,969 | 2016 | 2025 |
| All | 6731641601 | Hamilton's Community Bed Bug Strategy | 0 | 0 | 415 | 415 | 380 | 380 | 265 | 265 | 0 | 0 | 1,060 | 1,060 | 0 | 2016 | 2019 |
| All | 6731641603 | Capital Infrastructure Emergency Shelters | 0 | 0 | 150 | 150 | 150 | 150 | 150 | 150 | 1,050 | 1,050 | 1,500 | 1,500 | 0 | 2016 | 2016 |
| Sub-Total | | | 0 | 0 | 11,735 | 7,735 | 13,200 | 13,200 | 13,085 | 13,085 | 89,742 | 89,742 | 127,763 | 123,763 | 1,969 | | |
| Total Housing Services | | | 0 | 0 | 13,235 | 9,235 | 13,700 | 13,700 | 13,585 | 13,585 | 93,242 | 93,242 | 133,763 | 129,763 | 1,969 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Housing Services - Community & Emergency Services **Project ID:** 6731641302 **Category:** Rehabilitation Project
Project Name: Social Housing Capital Repairs and Regeneration-Block Portion **Ward (s):** City Wide

Objectives:

Hamilton has 14,600 social housing units through 43 housing providers. An assessment is being done of the condition of social housing stock to prioritize repairs. A capital deficiency, based on Building Condition Assessments (BCA's) for approximately 60% of the social housing stock is \$400 million over 20 years. Applied to the entire housing stock, the capital repair deficiency could be as much as \$666 million. This budget request is a starting point based on \$33.7 million that the Province provided to Hamilton for a social housing repair program that was not renewed. A report will provide detailed information to Emergency and Community Services Committee on October 13, 2015 prioritizing capital repairs for buildings where BCA's are done. A second report in Q2 2016 will prioritize repairs for the entire social housing stock.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2014

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Grants | 13,500 | | 1,500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 7,500 |
| Total Expenses | 13,500 | | 1,500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 7,500 |
| Net Cost | 13,500 | 0 | 1,500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 7,500 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 4.00 | 1.84 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 8.00 | 0.72 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.5 |
| | | | 4.45 |

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR LONG TERM CARE HOMES

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|--|--------------|------------|--------------|--------------|------------|------------|----------|----------|--------------|----------|---------------|--------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 6301341301 | Macassa Lodge - Replacements and Refurbishments | 4,260 | 0 | 600 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 4,860 | 600 | 0 | 2013 | 2016 |
| All | 6301451407 | Macassa and Wentworth Lodge - Tub and Shower Chair Replacement | 363 | 180 | 30 | 30 | 135 | 135 | 0 | 0 | 0 | 0 | 528 | 345 | 0 | 2016 | 2016 |
| All | 6301551508 | Macassa Lodge - Call Bell System | 500 | 0 | 500 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 1,200 | 0 | 0 | 2015 | 2016 |
| All | 6301641501 | Wentworth Lodge - Tubroom Renovations | 0 | 0 | 140 | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 140 | 140 | 0 | 2016 | 2016 |
| All | 6301651304 | Macassa Lodge & Wentworth Lodge - Lift Replacement | 0 | 0 | 100 | 100 | 25 | 25 | 0 | 0 | 0 | 0 | 125 | 125 | 0 | 2016 | 2016 |
| All | 6301651603 | Macassa and Wentworth Lodge - Lighting | 0 | 0 | 720 | 720 | 0 | 0 | 0 | 0 | 0 | 0 | 720 | 720 | 0 | 2016 | 2016 |
| Sub-Total | | | 5,123 | 180 | 2,090 | 1,590 | 360 | 160 | 0 | 0 | 0 | 0 | 7,573 | 1,930 | 0 | | |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| All | 6301641503 | Macassa Lodge - Tub Room Flooring Replacement | 0 | 0 | 65 | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 65 | 0 | 2016 | 2016 |
| All | 6301641600 | Macassa-D Wing- Refurbishment | 0 | 0 | 0 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 50 | 50 | 0 | 2017 | 2017 |
| All | 6301641601 | Macassa Lodge-Refurbish Basement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,550 | 1,550 | 1,550 | 1,550 | 0 | 2020 | 2022 |
| All | 6301651502 | Macassa Lodge - Building Heating Components | 0 | 0 | 83 | 83 | 0 | 0 | 0 | 0 | 0 | 0 | 83 | 83 | 0 | 2016 | 2016 |
| All | 6301651503 | Macassa Lodge - Chiller Energy Efficiency Upgrade | 0 | 0 | 175 | 175 | 0 | 0 | 0 | 0 | 0 | 0 | 175 | 175 | 0 | 2016 | 2016 |
| All | 6301651504 | Macassa Lodge - Circulation Pumps (Cooling and Heating) | 0 | 0 | 80 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 80 | 0 | 2016 | 2016 |
| All | 6301651505 | Wentworth Lodge - HVAC Upgrades | 0 | 0 | 95 | 95 | 0 | 0 | 0 | 0 | 0 | 0 | 95 | 95 | 0 | 2016 | 2016 |
| All | 6301651506 | Macassa Lodge - Handrail Replacement | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 2016 | 2016 |
| All | 6301651507 | Macassa and Wentworth Lodge - Exterior Lighting | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 2017 | 2017 |
| All | 6301651600 | Wentworth Lodge - Building Automation System | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 0 | 2016 | 2016 |
| All | 6301651601 | Macassa Lodge - Security System | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 0 | 0 | 200 | 200 | 0 | 2018 | 2018 |
| All | 6301651602 | Macassa Lodge - Carpet Removal | 0 | 0 | 150 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 150 | 0 | 2016 | 2016 |
| All | 6301655501 | Macassa Lodge - Building Components Study | 0 | 0 | 0 | 0 | 53 | 53 | 0 | 0 | 0 | 0 | 53 | 53 | 0 | 2017 | 2017 |
| All | 6301745700 | Macassa Parking Lot Resurface | 0 | 0 | 0 | 0 | 400 | 400 | 0 | 0 | 0 | 0 | 400 | 400 | 0 | 2017 | 2017 |
| All | 6301841800 | Macassa Lodge-Refurbishment of the A Wing | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 150 | 1,000 | 1,000 | 1,150 | 1,150 | 0 | 2018 | 2019 |
| All | 6301841801 | Wentworth Lodge - 1989 Wing Roof Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 350 | 0 | 0 | 350 | 350 | 0 | 2018 | 2018 |

CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR LONG TERM CARE HOMES

| | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual | Start | End |
|---|--------------|------------|--------------|--------------|------------|------------|------------|------------|--------------|--------------|---------------|--------------|----------|-------|------|
| | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | | |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | |
| All 6302041200 Macassa Lodge - 1996 A Wing Flooring | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 2020 | 2020 |
| Sub-Total | 0 | 0 | 948 | 948 | 603 | 603 | 700 | 700 | 3,550 | 3,550 | 5,801 | 5,801 | 0 | | |
| Total Long Term Care Homes | 5,123 | 180 | 3,038 | 2,538 | 963 | 763 | 700 | 700 | 3,550 | 3,550 | 13,374 | 7,731 | 0 | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Long Term Care Homes - Community & Emergency Services **Project ID:** 6301341301 **Category:** Renovation Project
Project Name: Macassa Lodge - Replacements and Refurbishments **Ward (s):** City Wide

Objectives:
The current kitchen at Macassa Lodge requires a full renovation since it has had no upgrades since 1988. Specifically the sub flooring is cracked and/or heaved in some locations. The interior walls need to be removed to improve the workflow and the equipment also requires replacement as well.

Status: Included in Financing Plan
Start Date: 2013
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2011

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|--------------|------------|------|------|------|------|------|------|------|------|------|---------|
| Equipment | 1,210 | 1,210 | | | | | | | | | | | |
| Furniture & Fixtures | 50 | 50 | | | | | | | | | | | |
| Relocation/Renovation Costs | 3,600 | 3,000 | 600 | | | | | | | | | | |
| Total Expenses | 4,860 | 4,260 | 600 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|--------------|------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 4,260 | 4,260 | | | | | | | | | | | |
| Total Revenues | 4,260 | 4,260 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 600 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 9.00 | 0.81 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | <u>1.6</u> |
| | | | <u>7.30</u> |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Long Term Care Homes - Community & Emergency Services **Project ID:** 6301451407 **Category:** Equipment Replacement

Project Name: Macassa and Wentworth Lodge - Tub and Shower Chair Replacement **Ward (s):** City Wide

Objectives:
Several of the tub and shower chairs are past their life expectancy (greater than 10 years) and the parts are no longer available through the manufacturer and provider.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2013

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|-----------|------------|------|------|------|------|------|------|------|------|---------|
| Equipment | 528 | 363 | 30 | 135 | | | | | | | | | |
| Total Expenses | 528 | 363 | 30 | 135 | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 183 | 183 | | | | | | | | | | | |
| Total Revenues | 183 | 183 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|------------|-----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 345 | 180 | 30 | 135 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|------------|-----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 7.00 | 0.63 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.6 |
| | | | 7.12 |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Long Term Care Homes - Community & Emergency Services **Project ID:** 6301551508 **Category:** Equipment Replacement
Project Name: Macassa Lodge - Call Bell System **Ward (s):** City Wide

Objectives:
Expansion of existing and/or replacement of the nurse call system throughout the entire building.

Status: Included in Financing Plan
Start Date: 2015
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2014

On November 14, 2014 the Ministry of Health and Long Term Care issued an order that the Lodge needs to enhance their existing resident staff communication and response system (O.Reg. 79/10, s. 17(1)) in all resident accessible areas. In addition there is another order requesting that all door access systems are connected to the resident staff communication and response system. Consultants were retained and the estimated cost to correct the system is 1.2 million. On August 14/15, Council endorsed the funding of this project through the unallocated capital reserve using the previously approved (April 2015) Lodges \$500,000 annual enhancement.

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|------------|------------|------------|------|------|------|------|------|------|------|------|---------|
| Equipment | 1,200 | 500 | 500 | 200 | | | | | | | | | |
| Total Expenses | 1,200 | 500 | 500 | 200 | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|------------|------------|------------|------|------|------|------|------|------|------|------|---------|
| From Reserves | 1,200 | 500 | 500 | 200 | | | | | | | | | |
| Total Revenues | 1,200 | 500 | 500 | 200 | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 9.00 | 0.81 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.2 |
| | | | 7.30 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Long Term Care Homes - Community & Emergency Services **Project ID:** 6301641501 **Category:** Renovation Project
Project Name: Wentworth Lodge - Tubroom Renovations **Ward (s):** City Wide

Objectives:
Renovate 2 older tubrooms in the Resident Home Areas (RHA) at Wentworth Lodge.
In the two RHAs at Wentworth Lodge that are 1989 construction, two of the tubrooms need to be renovated.
The current rooms are congested and impede the work of staff, and are environmentally uninviting to the residents.
The renovations would combine the shower, washroom and tubroom all into one "bathing suite"

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Design | 15 | | 15 | | | | | | | | | | |
| Relocation/Renovation Costs | 125 | | 125 | | | | | | | | | | |
| Total Expenses | 140 | | 140 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 140 | 0 | 140 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 8.00 | 0.72 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.2 |
| | | | 7.21 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Long Term Care Homes - Community & Emergency Services **Project ID:** 6301651304 **Category:** Equipment Replacement
Project Name: Macassa Lodge & Wentworth Lodge - Lift Replacement **Ward (s):** City Wide

Objectives:
Ongoing replacement of mechanical lifts used in resident care.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015

On a regular basis, the mechanical resident lifts must be replaced. These lifts are past their life expectancy. This is essential to maintain safe equipment for resident care and to minimize staff injuries.

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Equipment | 125 | | 100 | 25 | | | | | | | | | |
| Total Expenses | 125 | | 100 | 25 | | | | | | | | | |
| Net Cost | 125 | 0 | 100 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 8.00 | 0.72 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.6 |
| | | | 7.21 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Long Term Care Homes - Community & Emergency Services **Project ID:** 6301651603 **Category:** Replacement Project
Project Name: Macassa and Wentworth Lodge - Lighting **Ward (s):** City Wide

Objectives:

As a result of the October 2015 Ministry of Health and Long Term Care (MOHLTC) annual quality inspection, an order was issued to improve the lighting in certain areas of Macassa Lodge, based on new regulations in the LTC Homes Act. With the assistance of staff from the Public Works Department (Energy Division) a consultant was selected to conduct a lighting audit (at both Lodges) and make recommendations to not only meet the legislative requirements but also to achieve energy efficiencies which may mitigate some of the additional lighting costs. The consultant's report indicates that several changes are required at both Lodges to achieve compliance. The MOHLTC has requested that this project be completed by December 2016. As a result of the installation of the newer, more energy efficient products, there will be an estimated annual savings for maintenance & electrical of \$38,550.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Relocation/Renovation Costs | 720 | | 720 | | | | | | | | | | |
| Total Expenses | 720 | | 720 | | | | | | | | | | |
| Net Cost | 720 | 0 | 720 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 9.00 | 0.81 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.2 |
| | | | 7.30 |

**CITY OF HAMILTON
 2016 - 2025 CAPITAL BUDGET
 DEPARTMENTAL SUMMARY (\$000's)**

DEPARTMENT: PUBLIC HEALTH

| | 2016 | | 2017 | | 2018 | | 3 Year | | 10 Year | |
|---|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|
| | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> |
| <i>Projects with Current Year Included and Associated Forecast</i> | | | | | | | | | | |
| Public Health | 92 | 92 | 0 | 0 | 0 | 0 | 92 | 92 | 92 | 92 |
| | 92 | 92 | 0 | 0 | 0 | 0 | 92 | 92 | 92 | 92 |
| Total | 92 | 92 | 0 | 0 | 0 | 0 | 92 | 92 | 92 | 92 |

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR PUBLIC HEALTH

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual | | |
|---|------------|--|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|---------------|------------|--------------|--------------|------------|
| | | | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Costs</u> | <u>Start</u> | <u>End</u> |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 6771557501 | PHS Records and Information Management | 92 | 0 | 92 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 184 | 92 | 0 | 2015 | 2016 |
| <i>Sub-Total</i> | | | 92 | 0 | 92 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 184 | 92 | 0 | | |
| <i>Total Public Health</i> | | | 92 | 0 | 92 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 184 | 92 | 0 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Public Health - Public Health **Project ID:** 6771557501 **Category:** Information Management Development
Project Name: PHS Records and Information Management **Ward (s):** City Wide

Objectives:

PHS has begun a phased multi-year project to implement a records management system. Currently PHS relies heavily on paper based records and multiple record keeping systems. Improvements need to be made to create one consistent system to maintain, use and dispose of records. This capital request will allow PHS to expedite the expansion of OSCAR, an electronic health record within PHS. PHS has partnered with McMaster Family Medicine to customize OSCAR for PHS. Benefits of a robust records management system include: reduces operating costs, improves productivity, improves regulatory compliance, particularly related to PHIPA, minimizes risk of litigation, safeguards vital personal health and business information, helps for better decision making and preserves corporate memory.

Status: Included in Financing Plan
Start Date: 2015
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|-----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| Consultant | 35 | 20 | 15 | | | | | | | | | | |
| Design | 149 | 72 | 77 | | | | | | | | | | |
| Total Expenses | 184 | 92 | 92 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|-----------|------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 92 | 92 | | | | | | | | | | | |
| Total Revenues | 92 | 92 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 92 | 0 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 6.00 | 2.76 |
| Health and Safety | 0.16 | 4.00 | 0.64 |
| Operating Budget/Financial Impact | 0.09 | 10.00 | 0.90 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2.1 |
| | | | 4.59 |

**CITY OF HAMILTON
2016 - 2025 CAPITAL BUDGET
DEPARTMENTAL SUMMARY (\$000's)**

DEPARTMENT: PLANNING & ECONOMIC DEVELOPMENT

| | 2016 | | 2017 | | 2018 | | 3 Year | | 10 Year | |
|---|---------------|--------------|---------------|--------------|---------------|--------------|---------------|---------------|----------------|---------------|
| | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> |
| <u>Projects with Current Year Included and Associated Forecast</u> | | | | | | | | | | |
| Growth Management | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 | 9,000 | 0 | 30,000 | 0 |
| Parking By-Law Services | 1,160 | 0 | 0 | 0 | 0 | 0 | 1,160 | 0 | 1,160 | 0 |
| Planning - General Manager's Office | 255 | 185 | 250 | 250 | 200 | 200 | 705 | 635 | 705 | 635 |
| Planning - Other Divisions | 65 | 65 | 0 | 0 | 0 | 0 | 65 | 65 | 65 | 65 |
| Planning Services | 3,264 | 839 | 2,222 | 2,040 | 2,030 | 2,030 | 7,516 | 4,909 | 8,286 | 5,679 |
| Tourism & Culture | 2,450 | 1,702 | 615 | 615 | 340 | 340 | 3,405 | 2,657 | 4,125 | 3,377 |
| Urban Renewal | 2,210 | 2,210 | 1,174 | 1,174 | 1,627 | 1,627 | 5,011 | 5,011 | 12,529 | 12,529 |
| | 12,404 | 5,001 | 7,261 | 4,079 | 7,197 | 4,197 | 26,862 | 13,277 | 56,870 | 22,285 |
| <u>Projects for Consideration in Future Budgets</u> | | | | | | | | | | |
| Economic Development | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 12,000 | 12,000 | 30,000 | 30,000 |
| Planning - Other Divisions | 200 | 200 | 0 | 0 | 0 | 0 | 200 | 200 | 200 | 200 |
| Planning Services | 410 | 320 | 160 | 160 | 60 | 60 | 630 | 540 | 990 | 900 |
| Urban Renewal | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,115 | 29,115 |
| | 4,610 | 4,520 | 4,160 | 4,160 | 4,060 | 4,060 | 12,830 | 12,740 | 60,305 | 60,215 |
| Total | 17,014 | 9,521 | 11,421 | 8,239 | 11,257 | 8,257 | 39,692 | 26,017 | 117,175 | 82,500 |

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Economic Development

2016 to 2025 Economic Development Project List

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR ECONOMIC DEVELOPMENT

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|----------------------------------|--------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|------------------|--------------|------------|
| | | | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Costs</u> | <u>Start</u> | <u>End</u> |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| All | 3621608900 | Economic Development Initiatives | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 | 10,000 | 16,000 | 16,000 | 0 | 2013 | 2020 |
| All | 3621650301 | Employment Land Banking | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 8,000 | 8,000 | 14,000 | 14,000 | 0 | 2016 | 2020 |
| <i>Sub-Total</i> | | | 0 | 0 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 18,000 | 18,000 | 30,000 | 30,000 | 0 | | |
| <i>Total Economic Development</i> | | | 0 | 0 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 18,000 | 18,000 | 30,000 | 30,000 | 0 | | |

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Growth Management

2016 to 2025 Growth Management Project List

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4141646100 City Share of Servicing Costs under Subdivision Agreements

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**CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR GROWTH MANAGEMENT**

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | Start | End |
|---|------------|--|--------------|------------|--------------|------------|--------------|------------|--------------|------------|---------------|------------|---------------|------------|---------------------|-------|------|
| | | | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Costs</u> | | |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 4141646100 | City Share of Servicing Costs under Subdivision Agreements | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 | 21,000 | 0 | 30,000 | 0 | 0 | 2016 | 2020 |
| <i>Sub-Total</i> | | | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 | 21,000 | 0 | 30,000 | 0 | 0 | | |
| <i>Total Growth Management</i> | | | 0 | 0 | 3,000 | 0 | 3,000 | 0 | 3,000 | 0 | 21,000 | 0 | 30,000 | 0 | 0 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Growth Management - Planning & Economic Development **Project ID:** 4141646100 **Category:** Development Projects

Project Name: City Share of Servicing Costs under Subdivision Agreements **Ward (s):** City Wide

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

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2006

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------|
| Construction | 30,000 | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | |
| Total Expenses | 30,000 | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------|
| Dev Charges - Res-TCA | 30,000 | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | |
| Total Revenues | 30,000 | | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | 3,000 | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 A |
| | | | <u>0.29</u> |

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Parking By-Law Services

2016 to 2025 Parking By-Law Services Project List

| | | |
|------------|---|----|
| 4901245100 | Repairs to York Boulevard Parkade | 85 |
| 4901445100 | Parking Lots - Surface Repairs | 87 |
| 4901614600 | Review of Elevator - York Boulevard Parkade | 88 |

CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR PARKING BY-LAW SERVICES

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|--------------|------------|--------------|----------|----------|----------|----------|----------|--------------|----------|---------------|------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| 2 | 4901245100 | Repairs to York Boulevard Parkade | 1,736 | 155 | 1,010 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,746 | 155 | 0 | 2010 | 2016 |
| All | 4901445100 | Parking Lots - Surface Repairs | 175 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 275 | 0 | 0 | 2014 | 2016 |
| 2 | 4901614600 | Review of Elevator - York Boulevard Parkade | 0 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 0 | 2016 | 2016 |
| Sub-Total | | | 1,911 | 155 | 1,160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,071 | 155 | 0 | | |
| Total Parking By-Law Services | | | 1,911 | 155 | 1,160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,071 | 155 | 0 | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Parking By-Law Services - Planning & Economic Development **Project ID:** 4901245100 **Category:** Repairs

Project Name: Repairs to York Boulevard Parkade **Ward (s):** 2

Objectives:
Final phase of a multi-year rehabilitation project to replace the waterproofing membrane and repair the underlying concrete slabs for the York Boulevard Parkade.

Status: Included in Financing Plan
Start Date: 2010
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2007

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|--------------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 2,356 | 1,456 | 900 | | | | | | | | | | |
| Consultant | 390 | 280 | 110 | | | | | | | | | | |
| Total Expenses | 2,746 | 1,736 | 1,010 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|--------------|--------------|------|------|------|------|------|------|------|------|------|---------|
| From Program Reserves | 2,591 | 1,581 | 1,010 | | | | | | | | | | |
| Total Revenues | 2,591 | 1,581 | 1,010 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 155 | 155 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 0.00 | 0.00 |
| | | | 0.32 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Parking By-Law Services - Planning & Economic Development **Project ID:** 4901445100 **Category:** Repairs
Project Name: Parking Lots - Surface Repairs **Ward (s):** City Wide

Objectives:
Existing 2014 project to repair parking lots (including sewer adjustment, sinkholes, pavement patches, guard rail/fence posts). Adding additional funds for 2016 projects. These repairs are intended to extend the life of the parking lot surface to avoid full repaving which is very costly.

Status: Included in Financing Plan
Start Date: 2014
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2013

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 275 | 175 | 100 | | | | | | | | | | |
| Total Expenses | 275 | 175 | 100 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------------|------|------|------|------|------|------|------|------|------|---------|
| From Program Reserves | 275 | 175 | 100 | | | | | | | | | | |
| Total Revenues | 275 | 175 | 100 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 0.00 | 0.00 |
| | | | 0.32 |

B

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Parking By-Law Services - Planning & Economic Development **Project ID:** 4901614600 **Category:** Equipment Replacement
Project Name: Review of Elevator - York Boulevard Parkade **Ward (s):** 2

Objectives:
Consulting review of elevators at York Boulevard Parkade required in order to determine replacement requirements/costs. Elevator is approximately 30 years old and it is increasingly difficult to find replacement parts for maintenance as the original elevator company no longer exists.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| Consultant | 50 | | 50 | | | | | | | | | | |
| Total Expenses | 50 | | 50 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| From Program Reserves | 50 | | 50 | | | | | | | | | | |
| Total Revenues | 50 | | 50 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 0.00 | 0.00 |
| | | | 0.32 |
| | | | B |

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Planning - General Manager's Office

2016 to 2025 Planning - General Manager's Office Project List

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8121655600 AMANDA (Zoning, Condominium, Part Lot Control, Minor Variance, Consent) and Digital Submissions

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR PLANNING - GENERAL MANAGER'S OFFICE

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual | | |
|---|------------|---|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|---------------|------------|--------------|--------------|------------|
| | | | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Costs</u> | <u>Start</u> | <u>End</u> |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 8121655600 | AMANDA (Zoning, Condominium, Part Lot Control, Minor Variance, Consent) and Digital Submissions | 0 | 0 | 255 | 185 | 250 | 250 | 200 | 200 | 0 | 0 | 705 | 635 | 0 | 2016 | 2018 |
| <i>Sub-Total</i> | | | 0 | 0 | 255 | 185 | 250 | 250 | 200 | 200 | 0 | 0 | 705 | 635 | 0 | | |
| <i>Total Planning - General Manager's Office</i> | | | 0 | 0 | 255 | 185 | 250 | 250 | 200 | 200 | 0 | 0 | 705 | 635 | 0 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: General Manager's Office - Planning & Economic Development **Project ID:** 8121655600 **Category:** Computer Software Purchases
Project Name: AMANDA (Zoning, Condominium, Part Lot Control, Minor Variance, Consent) and Digital Submissions **Ward (s):** City Wide

Objectives:

In 2011, Capital funds were approved to enable the Planning Division to establish an on-line portal for Digital Submissions. CSDC Systems (AMANDA vendor) have been retained to undertake Phase 1 of this project which was to migrate the Site Plan, Formal Consultation and Subdivision process into AMANDA. Once all of the planning processes have been translated into AMANDA, the City will be able to create a portal for digital submissions and on-line tracking for of a variety of applications throughout the development cycle from site plan to construction stages. This is consistent with the City's Open for Business initiatives. AMANDA will be implemented into the Tourism & Culture, Real Estate and Animal Control, and expanded in Growth Management and Planning divisions. This project includes a variety of required implementations to allow for full online transaction services including: migration to the AMANDA 7 platform, mobile app development, hardware infrastructure and

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------------|------------|------|------|------|------|------|------|------|---------|
| Consultant | 705 | | 255 | 250 | 200 | | | | | | | | |
| Total Expenses | 705 | | 255 | 250 | 200 | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| From Reserves | 70 | | 70 | | | | | | | | | | |
| Total Revenues | 70 | | 70 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 635 | 0 | 185 | 250 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 4.00 | 1.84 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2.49 |
| | | | B |

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8121641603 Animal Services Retrofit & Renovations

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR PLANNING - OTHER DIVISIONS

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual | | |
|---|------------|--|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|---------------|------------|--------------|--------------|------------|
| | | | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Costs</u> | <u>Start</u> | <u>End</u> |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 8121641603 | Animal Services Retrofit & Renovations | 0 | 0 | 65 | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 65 | 0 | 2016 | 2016 |
| <i>Sub-Total</i> | | | 0 | 0 | 65 | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 65 | 65 | 0 | | |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| 2 | 8121641600 | Licensing Front Counter Re-design | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 0 | 2016 | 2016 |
| <i>Sub-Total</i> | | | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 0 | | |
| <i>Total Planning - Other Divisions</i> | | | 0 | 0 | 265 | 265 | 0 | 0 | 0 | 0 | 0 | 0 | 265 | 265 | 0 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Planning Services - Other Divisions - Planning & Economic Dev **Project ID:** 8121641603 **Category:** Maintenance Projects
Project Name: Animal Services Retrofit & Renovations **Ward (s):** City Wide

Objectives:

There have not been building improvements for the animal shelter for several years, which has resulted in health and safety issues. Improvements to the office space, ventilation system and retrofitting the quarantine kennels is desperately. 13 Officers is sharing a utility room 12x10 located in the garage with no air circulation and substandard space. Ventilation upgrades is greatly needed. Indoor captivity in a confined space increases disease and poor health. As per Provincial legislation, municipalities are to care and control dangerous animals. Indoor captivity in a confined space increases the animal's aggressive and territorial behaviours. These animals require a minimum of two staff members to move the animal through the shelter's corridors for exercise. This creates a safety issue as other staff and potentially members of the public could be at risk. Staff is being monitored by animal rights groups who are excerpting pressures for better care. Construction of a

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2011

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 65 | | 65 | | | | | | | | | | |
| Total Expenses | 65 | | 65 | | | | | | | | | | |
| Net Cost | 65 | 0 | 65 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 2.00 | 0.92 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2.81 |

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**CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR PLANNING SERVICES**

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|--------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 8101655600 | Comprehensive Zoning By-Law | 800 | 0 | 1,660 | 694 | 1,335 | 1,213 | 1,200 | 1,200 | 450 | 450 | 5,445 | 3,557 | 0 | 2003 | 2019 |
| 1, 2 | 8121655601 | Barton Tiffany Urban Design Study Implementation | 0 | 0 | 150 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 15 | 0 | 2016 | 2016 |
| All | 8121655602 | DC Intensification Study and GRIDS Update | 0 | 0 | 705 | 70 | 705 | 705 | 705 | 705 | 0 | 0 | 2,115 | 1,480 | 0 | 2016 | 2018 |
| All | 8121655604 | Implementation of the Greater Golden Horseshoe Food and Farming Action Plan | 0 | 0 | 30 | 30 | 30 | 30 | 30 | 30 | 0 | 0 | 90 | 90 | 0 | 2016 | 2018 |
| All | 8121655606 | Site Plan Guidelines Update | 0 | 0 | 200 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 20 | 0 | 2016 | 2016 |
| All | 8121655608 | Parkland Dedication Official Plan Policies and By-Law | 0 | 0 | 420 | 0 | 60 | 0 | 0 | 0 | 0 | 0 | 480 | 0 | 0 | 2016 | 2017 |
| All | 8141655600 | City Wide Employment Survey | 261 | 0 | 99 | 10 | 92 | 92 | 95 | 95 | 320 | 320 | 867 | 517 | 0 | 2014 | 2021 |
| Sub-Total | | | 1,061 | 0 | 3,264 | 839 | 2,222 | 2,040 | 2,030 | 2,030 | 770 | 770 | 9,347 | 5,679 | 0 | | |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| 1, 2, 3 | 8121655603 | James St. North Mobility Hub Study Implementation Strategy | 0 | 0 | 250 | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 160 | 0 | 2016 | 2016 |
| All | 8121655607 | Woodland Protection Strategy | 0 | 0 | 100 | 100 | 100 | 100 | 0 | 0 | 0 | 0 | 200 | 200 | 0 | 2016 | 2017 |
| All | 8121655620 | Part IV Designation of Properties under the Ontario Heritage Act | 0 | 0 | 60 | 60 | 60 | 60 | 60 | 60 | 360 | 360 | 540 | 540 | 0 | 2012 | 2020 |
| Sub-Total | | | 0 | 0 | 410 | 320 | 160 | 160 | 60 | 60 | 360 | 360 | 990 | 900 | 0 | | |
| Total Planning Services | | | 1,061 | 0 | 3,674 | 1,159 | 2,382 | 2,200 | 2,090 | 2,090 | 1,130 | 1,130 | 10,337 | 6,579 | 0 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Planning Services - Planning & Economic Development **Project ID:** 8101655600 **Category:** Plans/Studies
Project Name: Comprehensive Zoning By-Law **Ward (s):** City Wide

Objectives:

This Capital Budget is relates to the Comprehensive Zoning By-law. The new rural zones will be completed in 2015. The remaining zones to complete the new Zoning By-law are commercial/mixed Use, residential and remnant properties. They will be brought forward within the next 3 years (2016, 2017 and 2018). It is a provincial requirement that a new Zoning By-law be completed within 3 years of an Official Plan coming into effect. The new commercial/mixed use and residential zones will provide a certain amount of flexibility, while providing clear and consistent regulations and definitions. The new zones will provide consistent set of zoning regulations that will be applied across the City, replacing multiple bylaws and varying regulations. The new Zones will introduce consistency and certainty for the urban community.

Status: Included in Financing Plan
Start Date: 2003
Completion Date: 2019
Tangible Capital Asset: No
Capital Budget Initiation: 2002

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|------------|--------------|--------------|--------------|------------|------|------|------|------|------|------|---------|
| Computer Hardware | 25 | | 25 | | | | | | | | | | |
| Computer Software | 600 | | 150 | 150 | 150 | 150 | | | | | | | |
| Consultant | 1,150 | | 575 | 325 | 250 | | | | | | | | |
| Internal Resources/Staffing | 3,620 | 800 | 860 | 860 | 800 | 300 | | | | | | | |
| Other Capital Expenditures | 50 | | 50 | | | | | | | | | | |
| Total Expenses | 5,445 | 800 | 1,660 | 1,335 | 1,200 | 450 | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|--------------|------------|------------|------------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non Res-NCA | 610 | 446 | 164 | | | | | | | | | | |
| Dev Charges - Res-NCA | 1,278 | 354 | 802 | 122 | | | | | | | | | |
| Total Revenues | 1,888 | 800 | 966 | 122 | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|--------------|--------------|------------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 3,557 | 0 | 694 | 1,213 | 1,200 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|------------|--------------|--------------|------------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 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 | 1.00 | 0.46 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 0.75 |

B

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Planning Services - Planning & Economic Development **Project ID:** 8121655601 **Category:** Waterfront Initiatives
Project Name: Barton Tiffany Urban Design Study Implementation **Ward (s):** 1, 2

Objectives:

The Barton Tiffany Urban Design Study was approved by Council in September 2014 (PED14164) and staff were directed to prepare and implement the official plan amendment (OPA) and zoning By-Law amendment (ZBA). A consultant will be retained to prepare the OPA and ZBA to take the city initiated applications through the statutory approval process. The zoning will be performance based and must reflect the urban context of the Barton-Tiffany area. The process will require extensive public engagement beyond statutory requirement, including at least two public meetings and the use of a facilitator. The Barton-Tiffany Urban Design Study was approved by Council in September 2014 and included direction to move forward with the implementing OPA and ZBA. Barton-Tiffany is part of the waterfront area that has been identified to be development ready in 2018 as directed by Council.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Consultant | 100 | | 100 | | | | | | | | | | |
| Other Capital Expenditures | 50 | | 50 | | | | | | | | | | |
| Total Expenses | 150 | | 150 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non Res-NCA | 42 | | 42 | | | | | | | | | | |
| Dev Charges - Res-NCA | 93 | | 93 | | | | | | | | | | |
| Total Revenues | 135 | | 135 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 15 | 0 | 15 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 2.00 | 0.92 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.57 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Planning Services - Planning & Economic Development **Project ID:** 8121655602 **Category:** Plans/Studies
Project Name: DC Intensification Study and GRIDS Update **Ward (s):** City Wide

Objectives:

Additional staff resources are required to provide input to the water and wastewater modelling project and future GRIDS work. Tasks will include the review of existing land use designations, zoning and proposed zoning for the intensification areas to identify full build out population and employment numbers as input to the modelling and future GRIDS project. An additional GIS Technician is required to complete this work. A Planner 1- Information Systems planner is required because of the skill set required (planning and GIS knowledge). This work will assist to calibrate water and waste water models that will assist with development review as well as inform future Growth Strategy work (update of GRIDS). The FTE is to be housed in Community Planning Section as this section includes the GIS group. Includes analysis of the infrastructure requirements to accommodate intensification and redevelopment at a block by block level.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------|------|------|------|------|------|------|---------|
| Internal Resources/Staffing | 2,115 | | 705 | 705 | 705 | | | | | | | | |
| Total Expenses | 2,115 | | 705 | 705 | 705 | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non Res-NCA | 197 | | 197 | | | | | | | | | | |
| Dev Charges - Res-NCA | 438 | | 438 | | | | | | | | | | |
| Total Revenues | 635 | | 635 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|-----------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 1,480 | 0 | 70 | 705 | 705 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|-----------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 6.00 | 2.76 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 3.73 |

B

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Planning Services - Planning & Economic Development **Project ID:** 8121655604 **Category:** Plans/Studies
Project Name: Implementation of the Greater Golden Horseshoe Food and Farming Action Plan **Ward (s):** City Wide

Objectives:

The Greater Toronto Area (GTA), Hamilton and Niagara, with the support of the provincial government and other agencies, partnered to develop an agricultural and agri-food strategy to grow the food and farming cluster and to understand/address challenges. This Strategy is titled the Food and Farming Action Plan 2021. The city partners with other regions to undertake projects (i.e. asset mapping, Agricultural profiles) that implement the Action Plan. Each municipality has been requested to provide \$30,000 to fund such projects as well as to leverage additional provincial funding.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2013

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|-----------|----------|-----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Other Capital Expenditures | 90 | | 30 | 30 | 30 | | | | | | | | |
| Total Expenses | 90 | | 30 | 30 | 30 | | | | | | | | |
| Net Cost | 90 | 0 | 30 | 30 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 0.29 B |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Planning Services - Planning & Economic Development **Project ID:** 8121655606 **Category:** Plans/Studies
Project Name: Site Plan Guidelines Update **Ward (s):** City Wide

Objectives:

The City prepared a site plan guidelines in 2003 to encourage high quality building and site design and assist applicants with the approvals process. The Guidelines are intended to be flexible and updated regularly. With the new official plan in effect, work on the new zoning By-Law underway, updates/improvements to the internal development approvals process and the Design Review Plan Pilot Project, the guidelines should be updated. To provide consistency and certainty for applicants and to implement the official plan, updates are required. This update will consolidate all City approved urban design guidelines into one, comprehensive document. With the new Comprehensive Zoning By-law, new zoning is less regulatory and the approach is to rely on the site plan stage to ensure good design. Consultants will be retained to review the existing Guidelines and identify where updates are needed.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2014

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Other Capital Expenditures | 200 | | 200 | | | | | | | | | | |
| Total Expenses | 200 | | 200 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non Res-NCA | 56 | | 56 | | | | | | | | | | |
| Dev Charges - Res-NCA | 124 | | 124 | | | | | | | | | | |
| Total Revenues | 180 | | 180 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 20 | 0 | 20 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 0.65 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Planning Services - Planning & Economic Development **Project ID:** 8121655608 **Category:** Plans/Studies
Project Name: Parkland Dedication Official Plan Policies and By-Law **Ward (s):** City Wide

Objectives:
The Province is reviewing Parkland Dedication regulations in the Planning Act as part of Bill 73. As a result of those changes as well as local considerations about the Parkland Dedications rates for Hamilton, a detailed review of the Parkland Dedication policies in the Official Plan policies and accompanying By-law are appropriate. Consultants with this area of expertise would be hired to address Parkland Dedication and other park related matters (i.e. parkland supply, deficiencies). City Council, at its meeting of September 9, 2015, approved a Motion to include a capital submission for the 2016 budget cycle.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2017
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|-----------|------|------|------|------|------|------|------|------|---------|
| Consultant | 300 | | 300 | | | | | | | | | | |
| Internal Resources/Staffing | 120 | | 60 | 60 | | | | | | | | | |
| Other Capital Expenditures | 60 | | 60 | | | | | | | | | | |
| Total Expenses | 480 | | 420 | 60 | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|-----------|------|------|------|------|------|------|------|------|---------|
| From Program Reserves | 480 | | 420 | 60 | | | | | | | | | |
| Total Revenues | 480 | | 420 | 60 | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Planning Services - Planning & Economic Development **Project ID:** 8141655600 **Category:** Plans/Studies
Project Name: City Wide Employment Survey **Ward (s):** City Wide

Objectives:

In 2013, a city wide employment survey was undertaken 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, bench marking and performance measurements and reporting for a variety of city matters including Neighbourhood Strategy areas, transportation and infrastructure master plans. In addition, to assist with the City's economic health, develop policy for decision making and Economic Development efforts. In addition, this data is used by other Departments (i.e. City Manager's office)

Status: Included in Financing Plan
Start Date: 2014
Completion Date: 2021
Tangible Capital Asset: No
Capital Budget Initiation: 2013

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|------------|-----------|-----------|-----------|------------|------------|------------|------|------|------|------|---------|
| Computer Hardware | 72 | 45 | 12 | | | 15 | | | | | | | |
| Computer Software | 174 | | 27 | 27 | 30 | 30 | 30 | 30 | | | | | |
| Employee Related Costs | 156 | 156 | | | | | | | | | | | |
| Internal Resources/Staffing | 465 | 60 | 60 | 65 | 65 | 70 | 70 | 75 | | | | | |
| Total Expenses | 867 | 261 | 99 | 92 | 95 | 115 | 100 | 105 | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|------------|------------|-----------|------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non Res-NCA | 28 | | 28 | | | | | | | | | | |
| Dev Charges - Non-Res-TCA | 113 | 113 | | | | | | | | | | | |
| Dev Charges - Res-NCA | 61 | | 61 | | | | | | | | | | |
| Dev Charges - Res-TCA | 122 | 122 | | | | | | | | | | | |
| From Program Reserves | 26 | 26 | | | | | | | | | | | |
| Total Revenues | 350 | 261 | 89 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|-----------|-----------|-----------|------------|------------|------------|----------|----------|----------|----------|----------|
| Net Cost | 517 | 0 | 10 | 92 | 95 | 115 | 100 | 105 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|-----------|-----------|-----------|------------|------------|------------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 0.70 | 0.20 |
| | | | 0.20 |

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Tourism & Culture

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR TOURISM & CULTURE

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|----------|----------|--------------|--------------|------------|------------|------------|------------|--------------|------------|---------------|--------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| 2 | 7201641602 | Rehabilitation of St. Mark's Church - Canada 150 Grant | 0 | 0 | 960 | 280 | 0 | 0 | 0 | 0 | 0 | 0 | 960 | 280 | 0 | 2016 | 2016 |
| All | 7201656600 | Heritage Inventory and Strategic Priorities | 0 | 0 | 180 | 180 | 165 | 165 | 165 | 165 | 495 | 495 | 1,005 | 1,005 | 0 | 2009 | 2021 |
| All | 7201658600 | Collections Registration Preservation Project | 0 | 0 | 25 | 25 | 125 | 125 | 125 | 125 | 125 | 125 | 400 | 400 | 0 | 2016 | 2019 |
| All | 7201658601 | Dundurn Small Rooms Restoration | 0 | 0 | 50 | 50 | 50 | 50 | 50 | 50 | 100 | 100 | 250 | 250 | 0 | 2016 | 2020 |
| All | 7201658602 | Dundurn New Entrance, Stoplight Installation & Parking Lot Improvements | 0 | 0 | 1,030 | 1,030 | 275 | 275 | 0 | 0 | 0 | 0 | 1,305 | 1,305 | 0 | 2016 | 2017 |
| 12 | 7201658604 | Expansion of Griffin House National Historic Site - Canada 150 Grant | 0 | 0 | 205 | 137 | 0 | 0 | 0 | 0 | 0 | 0 | 205 | 137 | 0 | 2016 | 2016 |
| Sub-Total | | | 0 | 0 | 2,450 | 1,702 | 615 | 615 | 340 | 340 | 720 | 720 | 4,125 | 3,377 | 0 | | |
| Total Tourism & Culture | | | 0 | 0 | 2,450 | 1,702 | 615 | 615 | 340 | 340 | 720 | 720 | 4,125 | 3,377 | 0 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic Development **Project ID:** 7201641602 **Category:** Heritage Restoration Projects
Project Name: Rehabilitation of St. Mark's Church - Canada 150 Grant **Ward (s):** 2

Objectives:
'Extensive infrastructure work is needed to secure the building envelope - walls, drainage and services. This project is a recipient of the Canada 150 grant and must be completed in 2017 to meet the terms of the Federal funding agreement. Canada 150 grant monies and Ward 2 area rating funds will be used along side with capital to complete this Canada 150 legacy project. (\$400k - Special Council Minutes 15-014, June 3, 2015)

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 885 | | 885 | | | | | | | | | | |
| Project Management | 75 | | 75 | | | | | | | | | | |
| Total Expenses | 960 | | 960 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|--------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Area Rating | 400 | | 400 | | | | | | | | | | |
| Federal Grants/Subsidies | 280 | | 280 | | | | | | | | | | |
| Total Revenues | 680 | | 680 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 280 | 0 | 280 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 4.00 | 1.84 |
| Health and Safety | 0.16 | 6.00 | 0.96 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 3.45 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Tourism & Culture - Planning & Economic Development **Project ID:** 7201656600 **Category:** Plans/Studies
Project Name: Heritage Inventory and Strategic Priorities **Ward (s):** City Wide

Objectives:

*Phase 1 of this project addressed the Downtown Built Heritage Inventory to make recommendations on properties to be included on Register and/or to proceed to Designation. Council has approved the framework developed from the pilot project.
This phase will apply the framework to other areas of the City on a priority basis.
In addition, this project will develop plans for other strategic heritage initiatives including a long range plan for the civic museums, an expansion of the recommendations in the Cultural Plan and the development of a municipal heritage management plan (similar in scope the archaeology management plan)*

Status: Included in Financing Plan
Start Date: 2009
Completion Date: 2021
Tangible Capital Asset: No
Capital Budget Initiation: 2013

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------|------|------|------|---------|
| Consultant | 915 | | 165 | 150 | 150 | 150 | 150 | 150 | | | | | |
| Project Management | 90 | | 15 | 15 | 15 | 15 | 15 | 15 | | | | | |
| Total Expenses | 1,005 | | 180 | 165 | 165 | 165 | 165 | 165 | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|----------|----------|----------|----------|----------|
| Net Cost | 1,005 | 0 | 180 | 165 | 165 | 165 | 165 | 165 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 6.00 | 2.76 |
| Health and Safety | 0.16 | 5.00 | 0.80 |
| Operating Budget/Financial Impact | 0.09 | 5.00 | 0.45 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 4.30 |

B

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic Development **Project ID:** 7201658600 **Category:** Information Management Development
Project Name: Collections Registration Preservation Project **Ward (s):** City Wide

Objectives:

This is a long term project to manage and digitize the artifact collections owned by the City of Hamilton. The Ontario Ministry of Culture defines this stewardship as a fundamental function of professionally operated museums. Failure to carry out this function jeopardizes eligibility for on-going operating funding from the Ministry. Earlier phases carried out needs assessments, selected and implemented a software. Costs to address the backlog (including licence charges for the museum collections software) are \$100,000/yr. In addition to addressing the collections backlog, this project has also funded and produced 10 virtual museum tours. In 2016 this project will fund the ongoing digitization of the collections and changes to the museum virtual tours to include physical changes made at the museum sites so that physical and virtual services are in alignment.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2019
Tangible Capital Asset: No
Capital Budget Initiation: 2007

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|------------|----------|-----------|------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|
| Other Capital Expenditures | 400 | | 25 | 125 | 125 | 125 | | | | | | | |
| Total Expenses | 400 | | 25 | 125 | 125 | 125 | | | | | | | |
| Net Cost | 400 | 0 | 25 | 125 | 125 | 125 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 6.00 | 2.76 |
| Health and Safety | 0.16 | 6.00 | 0.96 |
| Operating Budget/Financial Impact | 0.09 | 5.00 | 0.45 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 4.46 |
| | | | B |

This project has been strongly supported by the Ontario Ministry of Culture in the form of two Museum and Technology Grants and one Ontario Jobs Creation Grant. Both of these grants have subsequently been discontinued but they funded initial software development, the virtual tour project and a portion of the on-going cataloging costs.

This project has also been supported by the Federal Ministry of Canadian Heritage in the form of two Museum's Assistance Grants and six Young Canada Works Grants. These two grants were used to purchase a Collections Management database system and to serve as matching money to pursue digitization of part of the collection.

In 2015, \$100,000 has been committed to this project, in the form of contract staff, equipment and services purchases.

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic Development **Project ID:** 7201658601 **Category:** Heritage Restoration Projects
Project Name: Dundurn Small Rooms Restoration **Ward (s):** City Wide

Objectives:

*Improve the visitor experience by improvements to interior's architectural features last addressed in the restoration work finished in 1967. The work is part of a multi-phase and multi-project over a number of years.
This is part of the long term, multi-year re-restoration of Dundurn National Historic Site. Four decades and millions of visitors have taken its toll on the interior finishes of Dundurn Castle. 21st century techniques and new historical research will be used to present a truer vision of the estate as it existed in 1855. The current work will include plaster conservation in 3 rooms upstairs as well as the restoration of two small rooms (family dining room and abultions room) previously closed to guests. This will include addressing lighting, mechanical services, floor finishes and wall finishes.*

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2020
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|-----------|-----------|-----------|-----------|-----------|------|------|------|------|------|---------|
| Construction | 200 | | 40 | 40 | 40 | 40 | 40 | | | | | | |
| Project Management | 50 | | 10 | 10 | 10 | 10 | 10 | | | | | | |
| Total Expenses | 250 | | 50 | 50 | 50 | 50 | 50 | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|-----------|-----------|-----------|-----------|-----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 250 | 0 | 50 | 50 | 50 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|-----------|-----------|-----------|-----------|-----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 6.00 | 2.76 |
| Health and Safety | 0.16 | 6.00 | 0.96 |
| Operating Budget/Financial Impact | 0.09 | 5.00 | 0.45 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 4.46 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic Development **Project ID:** 7201658602 **Category:** Traffic - Signal Engineering
Project Name: Dundurn New Entrance, Stoptlight Installation & Parking Lot Improvements **Ward (s):** City Wide

Objectives:

Improved public access and safety at the entrances of Dundurn Castle, improvement of function and appearance of parking facilities, better access to buildings on site. This project was identified in our long range capital plan to begin in 2018. However, due to the need to coordinate with roadwork on York Blvd planned by Public Works, we have had to move this project forward and defer other capital projects. A number of problems have been solved regarding the Dundurn Parking Lot over the last 3 years including poor water drainage, erosion and severe washouts of land. This next phase addresses safety concerns regarding the entrances and exits at the site. Improvements will include the relocation and consolidation of the entrance/exit west to line up with the Cemetery driveway, re-design of the east entrance for restricted use, the installation of a stop light at the new west entrance/exit, the re-paving of the parking lot and the installation of lights to improve lot safety.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2017
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|--------------|------------|------|------|------|------|------|------|------|------|---------|
| Construction | 1,100 | | 850 | 250 | | | | | | | | | |
| Project Management | 205 | | 180 | 25 | | | | | | | | | |
| Total Expenses | 1,305 | | 1,030 | 275 | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|--------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 1,305 | 0 | 1,030 | 275 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|--------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 6.00 | 2.76 |
| Health and Safety | 0.16 | 6.00 | 0.96 |
| Operating Budget/Financial Impact | 0.09 | 5.00 | 0.45 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 4.46 |

B

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic Development **Project ID:** 7201658604 **Category:** Heritage Restoration Projects
Project Name: Expansion of Griffin House National Historic Site - Canada 150 Grant **Ward (s):** 12

Objectives:

*To create an interpretive and programming pavilion for Griffin House. The pavilion will provide additional public programming space outside the museum creating a more accessible site along with much needed infrastructure. This project is a recipient of the Canada 150 grant and must be completed in 2017 to meet the terms of the Federal funding agreement.
Canada 150 grant monies will be used along side capital funds to complete this Canada 150 legacy project.*

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 193 | | 193 | | | | | | | | | | |
| Project Management | 12 | | 12 | | | | | | | | | | |
| Total Expenses | 205 | | 205 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|--------------------------|-----------|----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| Federal Grants/Subsidies | 68 | | 68 | | | | | | | | | | |
| Total Revenues | 68 | | 68 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 137 | 0 | 137 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 4.00 | 1.84 |
| Health and Safety | 0.16 | 4.00 | 0.64 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 3.13 |

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR URBAN RENEWAL

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|--------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| 2 | 4041210017 | Downtown Outdoor Lighting Upgrades | 340 | 0 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 440 | 100 | 0 | 2012 | 2016 |
| 2 | 4401656002 | Gore Master Plan | 1,342 | 0 | 600 | 600 | 0 | 0 | 453 | 453 | 0 | 0 | 2,395 | 1,053 | 20 | 2010 | 2018 |
| 2, 3, 4 | 8201603100 | Implementation of the Barton/Kenilworth Commercial Corridor Study | 0 | 0 | 400 | 400 | 250 | 250 | 250 | 250 | 1,750 | 1,750 | 2,650 | 2,650 | 20 | 2016 | 2026 |
| 1, 2, 3, 4, 6, 7, 8, 9, 11, 12, 13, 15 | 8201603510 | 2016 Commercial Facade Grant | 0 | 0 | 200 | 200 | 100 | 100 | 100 | 100 | 700 | 700 | 1,100 | 1,100 | 0 | 2016 | 2018 |
| 1, 2, 3, 4, 6, 7, 9, 12, 13, 15 | 8201603610 | 2016 Commercial Property Improvement Grant | 0 | 0 | 400 | 400 | 400 | 400 | 400 | 400 | 2,800 | 2,800 | 4,000 | 4,000 | 0 | 2016 | 2018 |
| 1, 2, 3, 4, 6, 7, 9, 11, 12, 13, 15 | 8201603611 | 2016 Community Downtowns & BIA | 0 | 0 | 224 | 224 | 224 | 224 | 224 | 224 | 1,568 | 1,568 | 2,240 | 2,240 | 6 | 2016 | 2017 |
| 1, 2, 3, 4, 5, 6, 9, 11, 12, 13, 15 | 8201641800 | 2016 Heritage Property Improvement Grants | 0 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 700 | 700 | 1,000 | 1,000 | 0 | 2016 | 2018 |
| 1, 2, 3, 4, 6, 7, 9, 11, 12, 13, 15 | 8201655802 | 2016 Comprehensive Way Finding | 0 | 0 | 186 | 186 | 100 | 100 | 100 | 100 | 0 | 0 | 386 | 386 | 9 | 2016 | 2018 |
| Sub-Total | | | 1,682 | 0 | 2,210 | 2,210 | 1,174 | 1,174 | 1,627 | 1,627 | 7,518 | 7,518 | 14,211 | 12,529 | 55 | | |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| 2 | 4242003103 | Wellington - King William to Cannon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 1,200 | 1,200 | 1,200 | 0 | 2020 | 2020 |
| 2 | 4242103203 | Catharine - Hunter to Main | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 820 | 820 | 820 | 820 | 0 | 2021 | 2022 |
| 2 | 4242203141 | Wellington - Main to Hunter | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 840 | 840 | 840 | 840 | 0 | 2022 | 2022 |
| 2 | 4242203201 | John - King William to Cannon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,800 | 2,800 | 2,800 | 2,800 | 0 | 2022 | 2022 |
| 2 | 4242203401 | Bay - Main to Hunter | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,070 | 1,070 | 1,070 | 1,070 | 0 | 2022 | 2024 |
| 2 | 4242203408 | York - Queen to Bay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,770 | 4,770 | 4,770 | 4,770 | 0 | 2022 | 2023 |
| 2 | 4242203901 | John - Hunter to King William | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,400 | 4,400 | 4,400 | 4,400 | 0 | 2022 | 2025 |

CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR URBAN RENEWAL

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|----------------------------|--------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| 2 | 4242303100 | Queen - King to Hunter | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,855 | 1,855 | 1,855 | 1,855 | 0 | 2023 | 2023 |
| 2 | 4242303113 | Napier - Caroline to Bay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,550 | 1,550 | 1,550 | 1,550 | 0 | 2023 | 2024 |
| 2 | 4242403122 | Market - Bay to Caroline | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 600 | 600 | 600 | 0 | 2024 | 2024 |
| 2 | 4242403132 | Caroline - Main to King | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210 | 210 | 210 | 210 | 0 | 2024 | 2025 |
| 2 | 4242403202 | Main - Queen to James | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,730 | 3,730 | 3,730 | 3,730 | 0 | 2024 | 2024 |
| 2 | 4242403206 | James - Main to Freeman | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 2024 | 2024 |
| 2 | 4242503223 | Catharine - King to Cannon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,270 | 3,270 | 3,270 | 3,270 | 0 | 2025 | 2025 |
| Sub-Total | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 29,115 | 29,115 | 29,115 | 29,115 | 0 | | |
| Total Urban Renewal | | | 1,682 | 0 | 2,210 | 2,210 | 1,174 | 1,174 | 1,627 | 1,627 | 36,633 | 36,633 | 43,326 | 41,644 | 55 | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 4041210017 **Category:** Traffic
Project Name: Downtown Outdoor Lighting Upgrades **Ward (s):** 2

Objectives:
Complete outdoor lighting upgrades within the Downtown Hamilton Community Improvement Project Area in coordination with the Task Force on Cleanliness and Security in the Downtown Core. Design and implement outdoor lighting (street lighting, alleyway lighting, park lighting, parking lot lighting) upgrades within the Downtown Hamilton Community Improvement Project Area. Specific lighting upgrade projects shall be identified in coordination with the Task Force on Cleanliness and Security in the Downtown Core.

Status: Included in Financing Plan
Start Date: 2012
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2012

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 100 | | 100 | | | | | | | | | | |
| Consultant | 50 | 50 | | | | | | | | | | | |
| Design | 290 | 290 | | | | | | | | | | | |
| Total Expenses | 440 | 340 | 100 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 340 | 340 | | | | | | | | | | | |
| Total Revenues | 340 | 340 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 4401656002 **Category:** Downtown
Project Name: Gore Master Plan **Ward (s):** 2

Objectives:
Master Plan implementation - Gore Master Plan 2010, Initiative of the Transportation Master Plan 5-yr Review 2008. Downtown Acceleration Plan priority site.
Pedestrianization of the south leg of King Street East due to re-routing of HSR buses to new multi-modal facility on MacNab Street, as well as associated improvements to the adjacent Gore Park and forecourt to the former Royal Connaught building. Co-funded by Open Space Block and Downtown Block.
Partial Area Rating funded program. The Gore to be re-developed in 3 Phases: 1. Veteran's 2. Central Garden 3. Macdonald Square

Status: Included in Financing Plan
Start Date: 2010
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2005

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|--------------|------------|------|------------|------|------|------|------|------|------|------|---------|
| Construction | 1,909 | 961 | 540 | | 408 | | | | | | | | |
| Consultant | 52 | 52 | | | | | | | | | | | |
| Design | 195 | 195 | | | | | | | | | | | |
| Internal Resources/Staffing | 239 | 134 | 60 | | 45 | | | | | | | | |
| Total Expenses | 2,395 | 1,342 | 600 | | 453 | | | | | | | | |

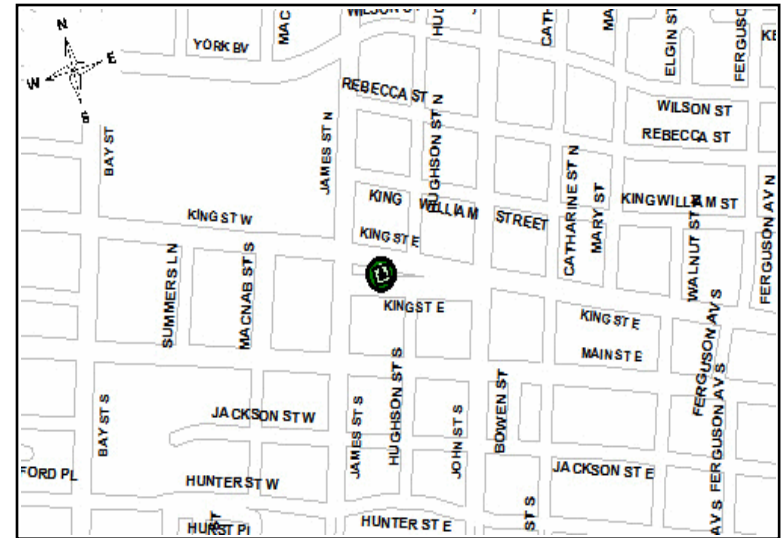
| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|--------------|------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 1,209 | 1,209 | | | | | | | | | | | |
| From WIP Transfers | 133 | 133 | | | | | | | | | | | |
| Total Revenues | 1,342 | 1,342 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 1,053 | 0 | 600 | 0 | 453 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | 20.0 | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 7.00 | 1.12 |
| Operating Budget/Financial Impact | 0.09 | 5.00 | 0.45 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.86 |

Asset ID: 199



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Urban Renewal - Planning & Economic Development **Project ID:** 8201603100 **Category:** Streetscape Project
Project Name: Implementation of the Barton/Kenilworth Commercial Corridor Study **Ward (s):** 2, 3, 4

Objectives:

The Barton/Kenilworth Commercial Corridor Study was received by City Council at its meeting held September 10, 2014. The Study provides direction for municipal investment. Components of the study implemented in 2015 include: street furniture, lighting. Components implemented in 2016 could include: pedestrian scale lighting, park improvements, gateways, financial incentives.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2012

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Other Capital Expenditures | 3,400 | | 400 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 750 |
| Total Expenses | 3,400 | | 400 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 750 |
| Net Cost | 3,400 | 0 | 400 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 750 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | 20.0 | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8201603510 **Category:** Grants
Project Name: 2016 Commercial Facade Grant **Ward (s):** 1, 2, 3, 4, 6, 7, 8, 9, 11, 12, 13, 15

Objectives:

This program offers a grant that provides property owners and authorized tenants matching funds to upgrade the facades of commercial buildings to a maximum of \$10,000 per property or \$12,500 for corner properties. The program aims to improve upon the physical appearance of properties, achieve quality façade improvements 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. This program is similar to the existing Commercial Property Improvement Grant Program (CPIG) offered to property owners/tenants within Business Improvement Areas however, this program offers a grant at half of the maximum amount available through CPIG. The Program may be modified as part of the Five Year Review of the Downtown and Community Renewal Community Improvement Plan to allow for some internal

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2012

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Other Capital Expenditures | 1,400 | | 200 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 300 |
| Total Expenses | 1,400 | | 200 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 300 |
| Net Cost | 1,400 | 0 | 200 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 300 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8201603610 **Category:** Grants
Project Name: 2016 Commercial Property Improvement Grant **Ward (s):** 1, 2, 3, 4, 6, 7, 9, 12, 13, 15

Objectives:
'CPIG offers property owners and authorized tenants within Hamilton's Business Improvement Areas matching grants for external improvements to commercial properties. For properties that have a street-frontage greater than 25', the grant is based on \$400 per linear foot of frontage to a maximum of \$20,000. The maximum matching grant for properties with a street frontage of 25' or less is \$10,000. Corner properties or properties with at least one side exposed may be eligible for a matching grant of \$25,000. Artfully designed facade improvements or art pieces placed on private property that can be viewed by the public, may be eligible for an additional \$10,000 matching grant. Investment in property upgrades result in a positive impact on the commercial district(s) as a whole. Tremendous feedback on the program has encouraged owners to invest in their properties.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2002

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Other Capital Expenditures | 5,200 | | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 1,200 |
| Total Expenses | 5,200 | | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 1,200 |
| Net Cost | 5,200 | 0 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 1,200 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Urban Renewal - Planning & Economic Development **Project ID:** 8201603611 **Category:** Streetscape Project
Project Name: 2016 Community Downtowns & BIA **Ward (s):** 1, 2, 3, 4, 6, 7, 9, 11, 12, 13, 15

Objectives:
Continuing initiatives which will assist in strengthening the economic activity and beautifying the public road allowance within the Community Downtowns and Business Improvement Areas that are located outside of downtown Hamilton. The following projects will be funded in 2016: Implementation of Wayfinding including pedestrian kiosk style signage, vehicular directional signage and municipal parking directional signage (\$113); Commercial Market Assessment Reviews for Concession, Dundas, Main, Ottawa, Waterdown and Westdale Village BIAs (BIAs will be required to fund 50% of the Reviews) and Initial Assessments for King Street West BIA and the potential BIAs on James Street South and Upper Wellington (\$111K).

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2012

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Other Capital Expenditures | 2,912 | | 224 | 224 | 224 | 224 | 224 | 224 | 224 | 224 | 224 | 224 | 672 |
| Total Expenses | 2,912 | | 224 | 224 | 224 | 224 | 224 | 224 | 224 | 224 | 224 | 224 | 672 |
| Net Cost | 2,912 | 0 | 224 | 224 | 224 | 224 | 224 | 224 | 224 | 224 | 224 | 224 | 672 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | 6.0 | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8201641800 **Category:** Grants
Project Name: 2016 Heritage Property Improvement Grants **Ward (s):** 1, 2, 3, 4, 5, 6, 9, 11, 12, 13, 15

Objectives:

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. The Program is offered within Downtown Hamilton, Community Downtowns, an active Business Improvement 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 or multi-residential purposes.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2012

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Other Capital Expenditures | 1,300 | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 300 |
| Total Expenses | 1,300 | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 300 |
| Net Cost | 1,300 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 300 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8201655802 **Category:** Plans/Studies
Project Name: 2016 Comprehensive Way Finding **Ward (s):** 1, 2, 3, 4, 6, 7, 9, 11, 12, 13, 15

Objectives:

The Comprehensive Wayfinding Study was approved by City Council at its meeting held September 24, 2014. The Study provides direction for municipal investment in wayfinding initiatives. Implementation of components of the wayfinding system in 2015 included pedestrian kiosk style wayfinding, vehicular direction signage and municipal parking directional signage within the Downtown Hamilton Community Improvement Project Area. The signage was installed during the summer of 2015. The continuation of the implementation in 2016 will include expanding the program to the Ancaster, Dundas, Mount Hope, Glanbrook, Binbrook, Stoney Creek and Waterdown and BIAs. Pedestrian kiosk style wayfinding will be implemented in 2016 and a consultant will be hired to determine where the vehicular directional signage is to be expanded.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2012

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|------------|----------|------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Other Capital Expenditures | 386 | | 186 | 100 | 100 | | | | | | | | |
| Total Expenses | 386 | | 186 | 100 | 100 | | | | | | | | |
| Net Cost | 386 | 0 | 186 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | 9.0 | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016 - 2025 CAPITAL BUDGET
DEPARTMENTAL SUMMARY (\$000's)**

DEPARTMENT: OUTSIDE BOARDS & AGENCIES

| | 2016 | | 2017 | | 2018 | | 3 Year | | 10 Year | |
|---|---------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|
| | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> |
| <u>Projects with Current Year Included and Associated Forecast</u> | | | | | | | | | | |
| CityHousing Hamilton | 2,300 | 1,500 | 500 | 500 | 500 | 500 | 3,300 | 2,500 | 6,800 | 6,000 |
| H.C.A. & Westfield Heritage Village | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 6,000 | 6,000 | 20,000 | 20,000 |
| Hamilton Beach Rescue (HBRU) | 60 | 0 | 33 | 0 | 22 | 0 | 115 | 0 | 672 | 30 |
| Hamilton Public Library | 1,365 | 0 | 0 | 0 | 0 | 0 | 1,365 | 0 | 1,365 | 0 |
| | 5,725 | 3,500 | 2,533 | 2,500 | 2,522 | 2,500 | 10,780 | 8,500 | 28,837 | 26,030 |
| <u>Projects for Consideration in Future Budgets</u> | | | | | | | | | | |
| H.C.A. & Westfield Heritage Village | 200 | 200 | 0 | 0 | 0 | 0 | 200 | 200 | 200 | 200 |
| Hamilton Public Library | 1,663 | 644 | 1,996 | 644 | 1,905 | 0 | 5,564 | 1,288 | 5,564 | 1,288 |
| Police Services | 11,670 | 11,670 | 0 | 0 | 500 | 500 | 12,170 | 12,170 | 33,344 | 33,344 |
| | 13,533 | 12,514 | 1,996 | 644 | 2,405 | 500 | 17,934 | 13,658 | 39,108 | 34,832 |
| Total | 19,258 | 16,014 | 4,529 | 3,144 | 4,927 | 3,000 | 28,714 | 22,158 | 67,945 | 60,862 |

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CityHousing Hamilton

2016 to 2025 CityHousing Hamilton Project List

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6181641603 Renovations and /or Repair to Ward 7 CityHousing Units

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**CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR CITYHOUSING HAMILTON**

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|--------------|------------|--------------|--------------|--------------|------------|--------------|------------|--------------|--------------|---------------|--------------|------------------|--------------|------------|
| | | | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Costs</u> | <u>Start</u> | <u>End</u> |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 6181641602 | City Housing Contribution | 0 | 0 | 1,500 | 1,500 | 500 | 500 | 500 | 500 | 3,500 | 3,500 | 6,000 | 6,000 | 0 | 2016 | 2025 |
| 7 | 6181641603 | Renovations and /or Repair to Ward 7 CityHousing Units | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 2016 | 2016 |
| Sub-Total | | | 0 | 0 | 2,300 | 1,500 | 500 | 500 | 500 | 500 | 3,500 | 3,500 | 6,800 | 6,000 | 0 | | |
| Total CityHousing Hamilton | | | 0 | 0 | 2,300 | 1,500 | 500 | 500 | 500 | 500 | 3,500 | 3,500 | 6,800 | 6,000 | 0 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: CityHousing Hamilton - Outside Boards & Agencies **Project ID:** 6181641602 **Category:** Restorations

Project Name: City Housing Contribution **Ward (s):** City Wide

Objectives:
City of Hamilton's contribution towards CityHousing's renovations and upgrades.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Construction | 6,000 | | 1,500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | |
| Total Expenses | 6,000 | | 1,500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | |
| Net Cost | 6,000 | 0 | 1,500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: CityHousing Hamilton - Outside Boards & Agencies **Project ID:** 6181641603 **Category:** Renovation Project
Project Name: Renovations and /or Repair to Ward 7 CityHousing Units **Ward (s):** 7

Objectives:
Renovations and /or Repair to Ward 7 CityHousing Units to be funded from Ward 7 Area Rating Reserve.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 800 | | 800 | | | | | | | | | | |
| Total Expenses | 800 | | 800 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Area Rating | 800 | | 800 | | | | | | | | | | |
| Total Revenues | 800 | | 800 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

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2016 to 2025 H.C.A. & Westfield Heritage Village Project List

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3801658902 Westfield Heritage Village - Critical and/or Safety Projects

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR H.C.A. & WESTFIELD HERITAGE VILLAGE

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|----------|----------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 3801656100 | Hamilton Conservation Authority Critical and Safety Projects | 0 | 0 | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | 12,950 | 12,950 | 18,500 | 18,500 | 0 | 2016 | 2020 |
| All | 3801658902 | Westfield Heritage Village - Critical and/or Safety Projects | 0 | 0 | 150 | 150 | 150 | 150 | 150 | 150 | 1,050 | 1,050 | 1,500 | 1,500 | 0 | 2016 | 2020 |
| Sub-Total | | | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 14,000 | 14,000 | 20,000 | 20,000 | 0 | | |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| All | 3801656101 | Hamilton Conservation Authority Critical and Safety Projects Additional Request | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 0 | 2016 | 2020 |
| Sub-Total | | | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 0 | | |
| Total H.C.A. & Westfield Heritage Village | | | 0 | 0 | 2,200 | 2,200 | 2,000 | 2,000 | 2,000 | 2,000 | 14,000 | 14,000 | 20,200 | 20,200 | 0 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: H.C.A. & Westfield Heritage Village - Outside Boards & Agencie **Project ID:** 3801656100 **Category:** Park Re-Development

Project Name: Hamilton Conservation Authority Critical and Safety Projects **Ward (s):** City Wide

Objectives:
Hamilton Conservation Authority Critical and Safety Projects. The list of projects is attached on the next page.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2008

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| Grants | 18,500 | | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | |
| Total Expenses | 18,500 | | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | |
| Net Cost | 18,500 | 0 | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: H.C.A. & Westfield Heritage Village - Outside Boards & Agencie **Project ID:** 3801658902 **Category:** Heritage Restoration Projects

Project Name: Westfield Heritage Village - Critical and/or Safety Projects **Ward (s):** City Wide

Objectives:
Westfield Heritage Village - Critical and/or Safety Projects. See attached Capital Project List on next page.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2008

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Grants | 1,500 | | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | |
| Total Expenses | 1,500 | | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | |
| Net Cost | 1,500 | 0 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

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Hamilton Beach Rescue (HBRU)

2016 to 2025 Hamilton Beach Rescue (HBRU) Project List

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2861651700 HBRU Renovations & Equipment Purchases

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR HAMILTON BEACH RESCUE (HBRU)

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual | | |
|---|------------|--|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|---------------|------------|--------------|--------------|------------|
| | | | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Costs</u> | <u>Start</u> | <u>End</u> |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 2861651700 | HBRU Renovations & Equipment Purchases | 0 | 0 | 60 | 0 | 33 | 0 | 22 | 0 | 557 | 30 | 672 | 30 | 0 | 2016 | 2020 |
| <u>Sub-Total</u> | | | 0 | 0 | 60 | 0 | 33 | 0 | 22 | 0 | 557 | 30 | 672 | 30 | 0 | | |
| <u>Total Hamilton Beach Rescue (HBRU)</u> | | | 0 | 0 | 60 | 0 | 33 | 0 | 22 | 0 | 557 | 30 | 672 | 30 | 0 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Beach Rescue (HBRU) - Outside Boards & Agencies **Project ID:** 2861651700 **Category:** Equipment - New

Project Name: HBRU Renovations & Equipment Purchases **Ward (s):** City Wide

Objectives:
Renovations to HBRU Buildings and Equipment Purchases.

This Project is funded from HBRU Reserve which is replenished from an annual grant.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2014

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|------|---------|
| Other Capital Expenditures | 672 | | 60 | 33 | 22 | 55 | 64 | 41 | 34 | 188 | 175 | | |
| Total Expenses | 672 | | 60 | 33 | 22 | 55 | 64 | 41 | 34 | 188 | 175 | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|------------|------------|------|---------|
| From Program Reserves | 642 | | 60 | 33 | 22 | 55 | 64 | 41 | 4 | 188 | 175 | | |
| Total Revenues | 642 | | 60 | 33 | 22 | 55 | 64 | 41 | 4 | 188 | 175 | | |

| | | | | | | | | | | | | | |
|-----------------|-----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|
| Net Cost | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 0 | 0 |
|-----------------|-----------|----------|----------|----------|----------|----------|----------|----------|-----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

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Hamilton Public Library

2016 to 2025 Hamilton Public Library Project List

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7501241200 Binbrook Library Branch New Construction

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR HAMILTON PUBLIC LIBRARY

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|--|--------------|----------|--------------|------------|--------------|------------|--------------|----------|--------------|----------|---------------|--------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| 11 | 7501241200 | Binbrook Library Branch New Construction | 2,100 | 0 | 1,365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,465 | 0 | 0 | 2012 | 2016 |
| Sub-Total | | | 2,100 | 0 | 1,365 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,465 | 0 | 0 | | |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| 9 | 7501641601 | Valley Park Library Expansion | 0 | 0 | 1,000 | 250 | 1,010 | 250 | 1,905 | 0 | 0 | 0 | 3,915 | 500 | 0 | 2016 | 2018 |
| 14 | 7501641610 | New Library - Greensville | 0 | 0 | 663 | 394 | 986 | 394 | 0 | 0 | 0 | 0 | 1,649 | 788 | 0 | 2016 | 2017 |
| Sub-Total | | | 0 | 0 | 1,663 | 644 | 1,996 | 644 | 1,905 | 0 | 0 | 0 | 5,564 | 1,288 | 0 | | |
| Total Hamilton Public Library | | | 2,100 | 0 | 3,028 | 644 | 1,996 | 644 | 1,905 | 0 | 0 | 0 | 9,029 | 1,288 | 0 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Public Library - Outside Boards & Agencies **Project ID:** 7501241200 **Category:** Replacement Project
Project Name: Binbrook Library Branch New Construction **Ward (s):** 11

Objectives:

Binbrook is a rapidly expanding community with projected population growth of 97% by 2031. It is under served by its current library due to the buildings small size and deteriorating conditions. The new building of 6000 square feet, will double the size of the existing library. The new library will be situated closer to Hwy 56 to maximize street presence and integrate with an improved pedestrian streetscape in the village core. Repositioning the building on the site also optimizes the parking plan. This is consistent with the Binbrook Village Urban Design Guidelines. The new building will reduce the risk of unplanned costs associated with renovating the existing structure including foundation work, the need for a new roof, the need for barrier free washrooms and other AODA compliance issues. These costs are estimated to be \$250,000 over the next 10 years. The new building will provide more options to create a high quality welcoming community destination consistent with the Library Board's

Status: Included in Financing Plan
Start Date: 2012
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2011

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|--------------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 2,470 | 2,000 | 470 | | | | | | | | | | |
| Design | 100 | 100 | | | | | | | | | | | |
| Equipment | 680 | | 680 | | | | | | | | | | |
| Furniture & Fixtures | 215 | | 215 | | | | | | | | | | |
| Total Expenses | 3,465 | 2,100 | 1,365 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|--------------|--------------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Debt Borrowings | 450 | 450 | | | | | | | | | | | |
| Dev Charges - Non-Res-TCA | 96 | 56 | 40 | | | | | | | | | | |
| Dev Charges - Res-TCA | 1,921 | 1,156 | 765 | | | | | | | | | | |
| From Program Reserves | 999 | 439 | 560 | | | | | | | | | | |
| Total Revenues | 3,465 | 2,100 | 1,365 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 8.00 | 3.68 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 5.00 | 0.45 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.70 |

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Police Services

2016 to 2025 Police Services Project List

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR POLICE SERVICES

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|---------------|----------|---------------|---------------|----------|----------|------------|------------|---------------|---------------|---------------|---------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| All | 3761241200 | Police Investigative Services Division Headquarters | 17,812 | 0 | 6,750 | 6,750 | 0 | 0 | 0 | 0 | 0 | 0 | 24,562 | 6,750 | 430 | 2013 | 2016 |
| All | 3761641502 | Marine Facility Replacement / Expansion | 0 | 0 | 4,000 | 4,000 | 0 | 0 | 0 | 0 | 0 | 0 | 4,000 | 4,000 | 40 | 2016 | 2016 |
| All | 3761651501 | Command Van | 0 | 0 | 750 | 750 | 0 | 0 | 0 | 0 | 0 | 0 | 750 | 750 | 9 | 2016 | 2016 |
| All | 3761651503 | Prisoner Escort Vehicle | 0 | 0 | 90 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 90 | 90 | 7 | 2016 | 2016 |
| All | 3761651601 | Ice Rescue Equipment | 0 | 0 | 80 | 80 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 80 | 19 | 2016 | 2017 |
| All | 3761851801 | Marine Vessel (Hike) | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 0 | 0 | 500 | 500 | 51 | 2018 | 2018 |
| All | 3762041201 | Communications Centre Expansion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 16 | 2020 | 2020 |
| 11, 12, 13, 14, 15 | 3762541002 | Police Station 40 (New Division 4) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 19,674 | 19,674 | 19,674 | 19,674 | 935 | 2025 | 2025 |
| All | 3762541501 | Horse Stables | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 6 | 2025 | 2025 |
| Sub-Total | | | 17,812 | 0 | 11,670 | 11,670 | 0 | 0 | 500 | 500 | 21,174 | 21,174 | 51,156 | 33,344 | 1,513 | | |
| Total Police Services | | | 17,812 | 0 | 11,670 | 11,670 | 0 | 0 | 500 | 500 | 21,174 | 21,174 | 51,156 | 33,344 | 1,513 | | |

**CITY OF HAMILTON
2016 - 2025 CAPITAL BUDGET
DEPARTMENTAL SUMMARY (\$000's)**

DEPARTMENT: COUNCIL INITIATIVES

| | 2016 | | 2017 | | 2018 | | 3 Year | | 10 Year | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|
| | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> |
| <i>Projects with Current Year Included and Associated Forecast</i> | | | | | | | | | | |
| Area Rating Special Capital Reinvestment | 1,241 | 0 | 870 | 0 | 870 | 0 | 2,981 | 0 | 8,581 | 0 |
| Council Strategic Projects | 1,800 | 1,800 | 1,800 | 1,800 | 1,875 | 1,875 | 5,475 | 5,475 | 17,100 | 17,100 |
| | 3,041 | 1,800 | 2,670 | 1,800 | 2,745 | 1,875 | 8,456 | 5,475 | 25,681 | 17,100 |
| <i>Projects for Consideration in Future Budgets</i> | | | | | | | | | | |
| Corporate Projects | 175 | 175 | 4,390 | 4,290 | 2,970 | 2,820 | 7,535 | 7,285 | 13,960 | 13,710 |
| Council Strategic Projects | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 6,000 | 6,000 | 16,000 | 16,000 |
| | 2,175 | 2,175 | 6,390 | 6,290 | 4,970 | 4,820 | 13,535 | 13,285 | 29,960 | 29,710 |
| Total | 5,216 | 3,975 | 9,060 | 8,090 | 7,715 | 6,695 | 21,991 | 18,760 | 55,641 | 46,810 |

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Area Rating Special Capital Reinvestment

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| 3301609800 Ward 8 Capital Reinvestment | 150 |
| 4241609501 Ward 5 - 2016 Mountable Curbs | 151 |
| 4241609502 Veever's Estate Capital Grant | 152 |
| 4241609503 CityHousing-Community Room for Youth at Congress Cres | 153 |
| 4241609504 Purchase 15m by 10m Street Stadia | 154 |
| 4241609505 Food Centre Pilot Project - Board of Health 15-007 | 155 |
| 4241609701 Improvements to Inch Park | 156 |

CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR AREA RATING SPECIAL CAPITAL REINVESTMENT

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|---------------|------------|------------------|--------------|------------|
| | | | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Costs</u> | <u>Start</u> | <u>End</u> |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| 1 | 3301609100 | Ward 1 Capital Reinvestment | 0 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 700 | 0 | 1,000 | 0 | 0 | 2016 | 2020 |
| 2 | 3301609200 | Ward 2 Capital Reinvestment | 0 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 700 | 0 | 1,000 | 0 | 0 | 2016 | 2020 |
| 3 | 3301609300 | Ward 3 Capital Reinvestment | 0 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 700 | 0 | 1,000 | 0 | 0 | 2016 | 2020 |
| 4 | 3301609400 | Ward 4 Capital Reinvestment | 0 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 700 | 0 | 1,000 | 0 | 0 | 2016 | 2020 |
| 5 | 3301609500 | Ward 5 Capital Reinvestment | 0 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 700 | 0 | 1,000 | 0 | 0 | 2016 | 2020 |
| 6 | 3301609600 | Ward 6 Capital Reinvestment | 0 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 700 | 0 | 1,000 | 0 | 0 | 2016 | 2020 |
| 7 | 3301609700 | Ward 7 Capital Reinvestment | 0 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 700 | 0 | 1,000 | 0 | 0 | 2016 | 2020 |
| 8 | 3301609800 | Ward 8 Capital Reinvestment | 0 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 700 | 0 | 1,000 | 0 | 0 | 2016 | 2020 |
| 5 | 4241609501 | Ward 5 - 2016 Mountable Curbs | 0 | 0 | 66 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 66 | 0 | 0 | 2016 | 2016 |
| 5 | 4241609502 | Veever's Estate Capital Grant | 0 | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 2016 | 2016 |
| 5 | 4241609503 | CityHousing-Community Room for Youth at Congress Cres | 0 | 0 | 40 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 40 | 0 | 0 | 2016 | 2016 |
| 5 | 4241609504 | Purchase 15m by 10m Street Stadia | 0 | 0 | 30 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 30 | 0 | 0 | 2016 | 2016 |
| 5 | 4241609505 | Food Centre Pilot Project - Board of Health 15-007 | 0 | 0 | 255 | 0 | 70 | 0 | 70 | 0 | 0 | 0 | 395 | 0 | 0 | 2016 | 2018 |
| 7 | 4241609701 | Improvements to Inch Park | 0 | 0 | 25 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 0 | 0 | 2016 | 2016 |
| Sub-Total | | | 0 | 0 | 1,241 | 0 | 870 | 0 | 870 | 0 | 5,600 | 0 | 8,581 | 0 | 0 | | |
| Total Area Rating Special Capital Reinvest | | | 0 | 0 | 1,241 | 0 | 870 | 0 | 870 | 0 | 5,600 | 0 | 8,581 | 0 | 0 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Area Rating Special Capital Reinvestment - Council Initiatives **Project ID:** 3301609100 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 1 Capital Reinvestment **Ward (s):** 1

Objectives:

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.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2012

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| 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 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| 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 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Area Rating Special Capital Reinvestment - Council Initiatives **Project ID:** 3301609200 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 2 Capital Reinvestment **Ward (s):** 2

Objectives:

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.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2012

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| 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 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| 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 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Area Rating Special Capital Reinvestment - Council Initiatives **Project ID:** 3301609300 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 3 Capital Reinvestment **Ward (s):** 3

Objectives:

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.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2012

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| 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 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| 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 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Area Rating Special Capital Reinvestment - Council Initiatives **Project ID:** 3301609400 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 4 Capital Reinvestment **Ward (s):** 4

Objectives:

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.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2012

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| 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 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| 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 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Area Rating Special Capital Reinvestment - Council Initiatives **Project ID:** 3301609500 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 5 Capital Reinvestment **Ward (s):** 5

Objectives:
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.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2012

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| 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 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| 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 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Area Rating Special Capital Reinvestment - Council Initiatives **Project ID:** 3301609600 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 6 Capital Reinvestment **Ward (s):** 6

Objectives:

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.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2012

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| 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 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| 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 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department: Area Rating Special Capital Reinvestment - Council Initiatives **Project ID:** 3301609700 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 7 Capital Reinvestment **Ward (s):** 7

Objectives:

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.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2012

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| 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 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| 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 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Area Rating Special Capital Reinvestment - Council Initiatives **Project ID:** 3301609800 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 8 Capital Reinvestment **Ward (s):** 8

Objectives:
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.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2012

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| 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 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| 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 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Area Rating Special Capital Reinvestment - Council Initiatives **Project ID:** 4241609501 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 5 - 2016 Mountable Curbs **Ward (s):** 5

Objectives:
 2016 Ward 5 Program – additional funding required to complete all Ward 5 MC requests

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2015

First 19 MC driveways – paid by allotted program budget
 Next 23 MC driveways - \$ 46,000.00
 Future 10 MC driveways - \$20,000.00 Contingency

Total required dollars to complete all outstanding Ward 5 requests currently on the Mountable Curb program is \$ 66,000.00

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 66 | | 66 | | | | | | | | | | |
| Total Expenses | 66 | | 66 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| Area Rating | 66 | | 66 | | | | | | | | | | |
| Total Revenues | 66 | | 66 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|---|---|---|---|---|---|---|---|---|---|---|---|---|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Area Rating Special Capital Reinvestment - Council Initiatives **Project ID:** 4241609502 **Category:** Grants

Project Name: Veever's Estate Capital Grant **Ward (s):** 5

Objectives:
A \$25,000 grant to Green Venture for capital works on the Veever's Eco-House, also know as Veever's Estate and Glen Manor.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| Grants | 25 | | 25 | | | | | | | | | | |
| Total Expenses | 25 | | 25 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| Area Rating | 25 | | 25 | | | | | | | | | | |
| Total Revenues | 25 | | 25 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Area Rating Special Capital Reinvestment - Council Initiatives **Project ID:** 4241609503 **Category:** Expansion Projects

Project Name: CityHousing-Community Room for Youth at Congress Cres **Ward (s):** 5

Objectives:
Contribution towards for CityHousing-Community Room for Youth at Congress Cres

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 40 | | 40 | | | | | | | | | | |
| Total Expenses | 40 | | 40 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| Area Rating | 40 | | 40 | | | | | | | | | | |
| Total Revenues | 40 | | 40 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|---|---|---|---|---|---|---|---|---|---|---|---|---|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Area Rating Special Capital Reinvestment - Council Initiatives **Project ID:** 4241609504 **Category:** Equipment - New
Project Name: Purchase 15m by 10m Street Stadia **Ward (s):** 5

Objectives:
Purchase a 15m x 10m street stadia which is a portable system that turns an open area into a dynamic sports and activity arena. Designed for use on grass, tarmac, concrete and artificial surfaces, Street Stadia is suitable for play and events such as soccer, volleyball, basketball and street hockey – both indoor and outdoor.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| Equipment | 30 | | 30 | | | | | | | | | | |
| Total Expenses | 30 | | 30 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| Area Rating | 30 | | 30 | | | | | | | | | | |
| Total Revenues | 30 | | 30 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Area Rating Special Capital Reinvestment - Council Initiatives **Project ID:** 4241609505 **Category:** Grants
Project Name: Food Centre Pilot Project - Board of Health 15-007 **Ward (s):** 5

Objectives:

Pilot Project for the operation of a Food Centre (Food Bank) in the East Hamilton area in cooperation and consultation with the East End Food Bank Committee, St. Matthew's House Hamilton, members of both Ward 5 Community Hubs, and Hamilton's Public Health Department. Project includes One-time seed funding of \$210,000 (representing 3 years) in operating funds & \$185,000 in capital funding be provided to assist with the opening of the new Centre and the construction of a commercial kitchen.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|-----------|-----------|------|------|------|------|------|------|------|---------|
| Construction | 185 | | 185 | | | | | | | | | | |
| Grants | 210 | | 70 | 70 | 70 | | | | | | | | |
| Total Expenses | 395 | | 255 | 70 | 70 | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|-----------|-----------|------|------|------|------|------|------|------|---------|
| Area Rating | 395 | | 255 | 70 | 70 | | | | | | | | |
| Total Revenues | 395 | | 255 | 70 | 70 | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Area Rating Special Capital Reinvestment - Council Initiatives **Project ID:** 4241609701 **Category:** Park Re-Development

Project Name: Improvements to Inch Park **Ward (s):** 7

Objectives:
Funds to be committed to improvements at Inch Park to be funded from Area rating improvement fund.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 25 | | 25 | | | | | | | | | | |
| Total Expenses | 25 | | 25 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| Area Rating | 25 | | 25 | | | | | | | | | | |
| Total Revenues | 25 | | 25 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR CORPORATE PROJECTS

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual | | |
|---|------------|---------------------------------------|--------------|----------|------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| All | 4401356801 | Confederation Park Park Redevelopment | 6,087 | 0 | 0 | 0 | 4,040 | 4,040 | 2,730 | 2,730 | 6,425 | 6,425 | 19,282 | 13,195 | 234 | 2013 | 2024 |
| All | 7201658605 | Hamilton Celebrates Canada 150 | 0 | 0 | 175 | 175 | 350 | 250 | 240 | 90 | 0 | 0 | 765 | 515 | 0 | 2016 | 2018 |
| Sub-Total | | | 6,087 | 0 | 175 | 175 | 4,390 | 4,290 | 2,970 | 2,820 | 6,425 | 6,425 | 20,047 | 13,710 | 234 | | |
| Total Corporate Projects | | | 6,087 | 0 | 175 | 175 | 4,390 | 4,290 | 2,970 | 2,820 | 6,425 | 6,425 | 20,047 | 13,710 | 234 | | |

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR COUNCIL STRATEGIC PROJECTS

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual | | |
|---|------------|--------------------------------------|--------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|----------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 2110953900 | Randle Reef Rehabilitation Project | 5,900 | 0 | 300 | 300 | 300 | 300 | 375 | 375 | 1,125 | 1,125 | 8,000 | 2,100 | 0 | 2009 | 2021 |
| All | 2111656401 | Parkland Acquisition | 0 | 0 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 10,500 | 10,500 | 15,000 | 15,000 | 0 | 2016 | 2020 |
| Sub-Total | | | 5,900 | 0 | 1,800 | 1,800 | 1,800 | 1,800 | 1,875 | 1,875 | 11,625 | 11,625 | 23,000 | 17,100 | 0 | | |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| All | 9901608800 | Council Initiated Strategic Projects | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 | 10,000 | 16,000 | 16,000 | 0 | 2009 | 2020 |
| Sub-Total | | | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 10,000 | 10,000 | 16,000 | 16,000 | 0 | | |
| Total Council Strategic Projects | | | 5,900 | 0 | 3,800 | 3,800 | 3,800 | 3,800 | 3,875 | 3,875 | 21,625 | 21,625 | 39,000 | 33,100 | 0 | | |

**CITY OF HAMILTON
2016-2040 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

Objectives:
City's contribution towards the Rehabilitation of Randle Reef.

Status: Included in Financing Plan
Start Date: 2009
Completion Date: 2021
Tangible Capital Asset: No
Capital Budget Initiation: 2008

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|--------------|------------|------------|------------|------------|------------|------------|------|------|------|------|---------|
| Grants | 8,000 | 5,900 | 300 | 300 | 375 | 375 | 375 | 375 | | | | | |
| Total Expenses | 8,000 | 5,900 | 300 | 300 | 375 | 375 | 375 | 375 | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|--------------|------|------|------|------|------|------|------|------|------|------|---------|
| Debt Borrowings | 2,500 | 2,500 | | | | | | | | | | | |
| From Operating Fund | 900 | 900 | | | | | | | | | | | |
| From Reserves | 2,500 | 2,500 | | | | | | | | | | | |
| Total Revenues | 5,900 | 5,900 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|----------|----------|----------|----------|----------|
| Net Cost | 2,100 | 0 | 300 | 300 | 375 | 375 | 375 | 375 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Council Strategic Projects - Council Initiatives **Project ID:** 2111656401 **Category:** Land Acquisition
Project Name: Parkland Acquisition **Ward (s):** City Wide

Objectives:
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.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2012

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Land/Property | 22,500 | | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 7,500 |
| Total Expenses | 22,500 | | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 7,500 |
| Net Cost | 22,500 | 0 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 1,500 | 7,500 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
 2016 - 2025 CAPITAL BUDGET
 DEPARTMENTAL SUMMARY (\$000's)**

DEPARTMENT: CITY MANAGER

| | 2016 | | 2017 | | 2018 | | 3 Year | | 10 Year | |
|---|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|--------------|
| | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> |
| <i>Projects with Current Year Included and Associated Forecast</i> | | | | | | | | | | |
| City Manager | 350 | 200 | 150 | 150 | 150 | 150 | 650 | 500 | 2,300 | 2,150 |
| | 350 | 200 | 150 | 150 | 150 | 150 | 650 | 500 | 2,300 | 2,150 |
| Total | 350 | 200 | 150 | 150 | 150 | 150 | 650 | 500 | 2,300 | 2,150 |

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**CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR CITY MANAGER**

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|-------------------------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|--------------|---------------|--------------|------------------|--------------|------------|
| | | | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Costs</u> | <u>Start</u> | <u>End</u> |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 2051659601 | Employee Survey - 2016 | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 600 | 600 | 800 | 800 | 0 | 2016 | 2016 |
| All | 3381657504 | Service Delivery Improvements | 0 | 0 | 150 | 0 | 150 | 150 | 150 | 150 | 1,050 | 1,050 | 1,500 | 1,350 | 0 | 2016 | 2020 |
| <i>Sub-Total</i> | | | 0 | 0 | 350 | 200 | 150 | 150 | 150 | 150 | 1,650 | 1,650 | 2,300 | 2,150 | 0 | | |
| <i>Total City Manager</i> | | | 0 | 0 | 350 | 200 | 150 | 150 | 150 | 150 | 1,650 | 1,650 | 2,300 | 2,150 | 0 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: City Manager - City Manager **Project ID:** 2051659601 **Category:** Non-Capital Projects
Project Name: Employee Survey - 2016 **Ward (s):** City Wide

Objectives:

The 2016 All People Survey will create an organizational base line for our corporate culture, employee engagement, employee health and well-being as well as monitor our employee diversity. It will help us identify areas of strength across our organization as well as areas requiring improvement. Council has directed staff to reassess the composition of the workforce through a second census and Council has also requested that staff bring back a report with an approved corporate methodology for employee surveying. The goal of the All People Survey is to consolidate the multiple employee surveys into one corporate survey that measures the following: • Engagement, including policies, practices, rewards, work environment; • Diversity, including current workforce census data; • Ethics, high level measurement of trust and integrity; • Culture, including line of sight; • Employee health and well-being

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|----------|----------|------------|----------|----------|------------|----------|----------|------------|----------|
| Consultant | 800 | | 200 | | | 200 | | | 200 | | | 200 | |
| Total Expenses | 800 | | 200 | | | 200 | | | 200 | | | 200 | |
| Net Cost | 800 | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 200 | 0 | 0 | 200 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: City Manager - City Manager **Project ID:** 3381657504 **Category:** Annual Projects
Project Name: Service Delivery Improvements **Ward (s):** City Wide

Objectives:
The Service Delivery Strategy Team provides leadership for system wide transformational improvements that are strategic for the City's continuous improvement in Service Delivery and citizen centred government.
The Team's multi-year service delivery workplan includes projects identified in the Strategic Plan or Business Plan which are multi departmental or have corporate implications.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2014

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| Other Capital Expenditures | 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 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| W.I.P. Interest | 150 | | 150 | | | | | | | | | | |
| Total Revenues | 150 | | 150 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Net Cost | 1,350 | 0 | 0 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 0 |
|-----------------|--------------|----------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 2.00 | 0.18 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2.1 |
| | | | 0.79 |

**CITY OF HAMILTON
2016 - 2025 CAPITAL BUDGET
DEPARTMENTAL SUMMARY (\$000's)**

DEPARTMENT: CORPORATE SERVICES

| | 2016 | | 2017 | | 2018 | | 3 Year | | 10 Year | |
|---|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|
| | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> |
| <u>Projects with Current Year Included and Associated Forecast</u> | | | | | | | | | | |
| Finance | 2,000 | 2,000 | 3,000 | 3,000 | 4,000 | 4,000 | 9,000 | 9,000 | 50,000 | 50,000 |
| Information Technology (IT) | 665 | 665 | 88 | 88 | 13 | 13 | 766 | 766 | 766 | 766 |
| | 2,665 | 2,665 | 3,088 | 3,088 | 4,013 | 4,013 | 9,766 | 9,766 | 50,766 | 50,766 |
| <u>Projects for Consideration in Future Budgets</u> | | | | | | | | | | |
| Customer Service Access & Equity | 65 | 65 | 0 | 0 | 0 | 0 | 65 | 65 | 65 | 65 |
| Finance | 250 | 250 | 200 | 200 | 250 | 200 | 700 | 650 | 750 | 650 |
| Information Technology (IT) | 930 | 930 | 360 | 360 | 115 | 115 | 1,405 | 1,405 | 1,405 | 1,405 |
| | 1,245 | 1,245 | 560 | 560 | 365 | 315 | 2,170 | 2,120 | 2,220 | 2,120 |
| Total | 3,910 | 3,910 | 3,648 | 3,648 | 4,378 | 4,328 | 11,936 | 11,886 | 52,986 | 52,886 |

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Finance

2016 to 2025 Finance Project List

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2051580510 DC Exemptions Recovery

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**CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR FINANCE**

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|--|--------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 2051580510 | DC Exemptions Recovery | 1,000 | 0 | 2,000 | 2,000 | 3,000 | 3,000 | 4,000 | 4,000 | 41,000 | 41,000 | 51,000 | 50,000 | 0 | 2015 | 2015 |
| Sub-Total | | | 1,000 | 0 | 2,000 | 2,000 | 3,000 | 3,000 | 4,000 | 4,000 | 41,000 | 41,000 | 51,000 | 50,000 | 0 | | |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| All | 3381557501 | Capital Budget System Upgrade | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 0 | 50 | 0 | 100 | 0 | 0 | 2015 | 2021 |
| All | 3381657605 | Budget and Business Planning System Solution | 0 | 0 | 250 | 250 | 200 | 200 | 200 | 200 | 0 | 0 | 650 | 650 | 0 | 2016 | 2018 |
| Sub-Total | | | 0 | 0 | 250 | 250 | 200 | 200 | 250 | 200 | 50 | 0 | 750 | 650 | 0 | | |
| Total Finance | | | 1,000 | 0 | 2,250 | 2,250 | 3,200 | 3,200 | 4,250 | 4,200 | 41,050 | 41,000 | 51,750 | 50,650 | 0 | | |

**CITY OF HAMILTON
2016-2040 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

Objectives:
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 growth continues to pay for growth.

Status: Included in Financing Plan
Start Date: 2015
Completion Date: 2015
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Other Capital Expenditures | 129,000 | 1,000 | 2,000 | 3,000 | 4,000 | 5,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 78,000 |
| Total Expenses | 129,000 | 1,000 | 2,000 | 3,000 | 4,000 | 5,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 78,000 |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|--------------|------|------|------|------|------|------|------|------|------|------|---------|
| From Reserves | 1,000 | 1,000 | | | | | | | | | | | |
| Total Revenues | 1,000 | 1,000 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Net Cost | 128,000 | 0 | 2,000 | 3,000 | 4,000 | 5,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 78,000 |
|-----------------|----------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2.1 |
| | | | 0.29 |

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR INFORMATION TECHNOLOGY (IT)

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|------------|----------|--------------|--------------|------------|------------|------------|------------|--------------|----------|---------------|--------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 3501357302 | Common Address Database (on behalf of all Departments) | 400 | 0 | 475 | 475 | 0 | 0 | 0 | 0 | 0 | 0 | 875 | 475 | 0 | 2013 | 2016 |
| All | 3501357303 | Geographic Information Systems (GIS) Upgrades-Enterprise Wide Project | 250 | 0 | 90 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 340 | 90 | 0 | 2013 | 2016 |
| All | 3501657602 | IT Security | 0 | 0 | 100 | 100 | 88 | 88 | 13 | 13 | 0 | 0 | 201 | 201 | 22 | 2016 | 2018 |
| Sub-Total | | | 650 | 0 | 665 | 665 | 88 | 88 | 13 | 13 | 0 | 0 | 1,416 | 766 | 22 | | |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| All | 3501657601 | Mobile Workforce Improvements | 0 | 0 | 240 | 240 | 60 | 60 | 0 | 0 | 0 | 0 | 300 | 300 | 40 | 2016 | 2017 |
| All | 3501657603 | IT Asset Management-Internal Audit | 0 | 0 | 250 | 250 | 110 | 110 | 0 | 0 | 0 | 0 | 360 | 360 | 135 | 2016 | 2017 |
| All | 3501657604 | IT Infrastructure -Network and Datacentre Improvements | 0 | 0 | 390 | 390 | 190 | 190 | 115 | 115 | 0 | 0 | 695 | 695 | 12 | 2016 | 2018 |
| All | 3501657605 | Enterprise Application Integration | 0 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 0 | 2016 | 2016 |
| Sub-Total | | | 0 | 0 | 930 | 930 | 360 | 360 | 115 | 115 | 0 | 0 | 1,405 | 1,405 | 187 | | |
| Total Information Technology (IT) | | | 650 | 0 | 1,595 | 1,595 | 448 | 448 | 128 | 128 | 0 | 0 | 2,821 | 2,171 | 209 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Information Technology (IT) - Corporate Services **Project ID:** 3501357302 **Category:** Coordinated Projects
Project Name: Common Address Database (on behalf of all Departments) **Ward (s):** City Wide

Objectives:

The intent of the Common Address Database - also know as the Address Information Management System is to become the single authoritative source for all address and property information within the City of Hamilton. This database will integrate data from multiple data sources, and provide accurate property/address information to all City of Hamilton users.

Status: Included in Financing Plan
Start Date: 2013
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2012

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------------|------|------|------|------|------|------|------|------|------|---------|
| Professional Fees | 875 | 400 | 475 | | | | | | | | | | |
| Total Expenses | 875 | 400 | 475 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------|------|------|------|------|------|------|------|------|------|---------|
| W.I.P. Interest | 400 | 400 | | | | | | | | | | | |
| Total Revenues | 400 | 400 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 475 | 0 | 475 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 8.00 | 0.72 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2.1 |
| | | | 2.29 |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Information Technology (IT) - Corporate Services **Project ID:** 3501357302 **Category:** Coordinated Projects
Project Name: Common Address Database (on behalf of all Departments) **Ward (s):** City Wide

Additional Comments:

The identified issues result in incomplete or inaccurate data in one or more of the business systems used to support delivery of municipal services. Examples of potential location based issues involving service delivery to citizens include:

- *inaccurate public notices (e.g., boil water advisories, Maintenance locations, road closures)*
- *inaccurate municipal asset records*
- *supplementary tax bills – delays or errors in mailings*
- *inaccurate voter lists*
- *inability to serve building orders, legal notices to homeowners*
- *errors and delays in 911 dispatch*
- *errors in waste collection service levels and contract costs*
- *errors in public access to transit schedules, DARTS dispatch*
- *errors in logging and responding to public concerns/complaints/issues through the Call Centre*
- *unplanned Title Searches to resolve ownership boundary discrepancies*
- *excessive and duplicated manual data maintenance – at multiple levels in multiple locations resulting in different information provided by different Departments*
- *inaccurate or missing data on websites or through search engines*

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Information Technology (IT) - Corporate Services **Project ID:** 3501357303 **Category:** Coordinated - Upgrade Projects
Project Name: Geographic Information Systems (GIS) Upgrades-Enterprise Wide Project **Ward (s):** City Wide

Objectives:

"In 2014, a 5 year GIS Plan was developed that identified the projects and GIS technology platform changes that are necessary to improve the experience that citizens and internal users have with the City of Hamilton GIS solution set. In 2015, the internal and external mapping tools (GISNET, map.hamilton.ca) will be replaced.
 In 2016, the next phase of the GIS Plan will be executed which includes:
 - creation of a geographic metadata catalogue (this will optimize search capabilities, providing more accurate search results)
 - implementation of a GeoCortex environment (this will expedite the development of web mapping solutions, and provide end users with a more feature rich solution set)"

Status: Included in Financing Plan
Start Date: 2013
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2011

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|-----------|------|------|------|------|------|------|------|------|------|---------|
| Computer Software | 265 | 175 | 90 | | | | | | | | | | |
| Professional Fees | 75 | 75 | | | | | | | | | | | |
| Total Expenses | 340 | 250 | 90 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 50 | 50 | | | | | | | | | | | |
| From Program Reserves | 200 | 200 | | | | | | | | | | | |
| Total Revenues | 250 | 250 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 90 | 0 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 8.00 | 0.72 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2.29 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Information Technology (IT) - Corporate Services **Project ID:** 3501657602 **Category:** Annual Projects
Project Name: IT Security **Ward (s):** City Wide

Objectives:

This project continues the ongoing security improvements needed by the City's IT systems to reduce the City's exposure to security risks and data breaches. The components of this project include: 1. continued user security awareness training, 2. additional two factor authentication licenses for VPN users, 3. additional disk encryption licenses for laptops, 4. additional TripWire file integrity monitoring licenses for high risk servers, 5. wireless intrusion protection, 6. continuous network monitoring application and 7. third party security reviews and penetration tests.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|-----------|-----------|------|------|------|------|------|------|------|---------|
| Computer Hardware | 30 | | 10 | 20 | | | | | | | | | |
| Computer Software | 80 | | 45 | 30 | 5 | | | | | | | | |
| Consultant | 60 | | 30 | 30 | | | | | | | | | |
| Training | 31 | | 15 | 8 | 8 | | | | | | | | |
| Total Expenses | 201 | | 100 | 88 | 13 | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 201 | 0 | 100 | 88 | 13 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | 22.0 | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 3.00 | 1.38 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2.1 |
| | | | <u>1.67</u> |

**CITY OF HAMILTON
2016 - 2025 CAPITAL BUDGET
DEPARTMENTAL SUMMARY (\$000's)**

DEPARTMENT: PUBLIC WORKS TAX FUNDED

| | 2016 | | 2017 | | 2018 | | 3 Year | | 10 Year | |
|---|----------------|---------------|----------------|---------------|----------------|---------------|----------------|----------------|----------------|----------------|
| | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> |
| <u>Projects with Current Year Included and Associated Forecast</u> | | | | | | | | | | |
| Corporate Facilities | 16,202 | 4,583 | 17,745 | 6,335 | 6,545 | 6,335 | 40,492 | 17,253 | 82,687 | 57,978 |
| Entertainment Facilities | 1,000 | 800 | 1,000 | 800 | 800 | 800 | 2,800 | 2,400 | 8,400 | 8,000 |
| Fleet Services | 9,181 | 0 | 8,394 | 1,500 | 6,942 | 0 | 24,517 | 1,500 | 76,538 | 1,500 |
| Forestry & Horticulture | 5,382 | 3,945 | 3,945 | 3,945 | 3,945 | 3,945 | 13,272 | 11,835 | 33,087 | 31,650 |
| O & M - Parks & Cemeteries | 1,592 | 1,265 | 1,757 | 1,430 | 1,722 | 1,390 | 5,071 | 4,085 | 18,170 | 14,900 |
| Open Space Development | 14,750 | 3,327 | 1,959 | 1,499 | 3,447 | 1,222 | 20,256 | 6,048 | 52,530 | 37,722 |
| Recreation Facilities | 14,678 | 5,100 | 8,447 | 6,347 | 4,430 | 4,430 | 27,555 | 15,877 | 57,445 | 45,767 |
| Roads | 90,919 | 54,995 | 51,009 | 26,931 | 69,958 | 33,435 | 211,886 | 115,361 | 386,288 | 262,207 |
| Transit Services | 18,234 | 3,700 | 17,922 | 3,700 | 15,200 | 3,700 | 51,356 | 11,100 | 177,891 | 37,000 |
| Waste Management | 2,635 | 1,420 | 9,876 | 6,716 | 7,341 | 7,341 | 19,852 | 15,477 | 45,114 | 40,739 |
| West Harbour & Waterfront Strategic Initiatives | 7,475 | 7,475 | 16,190 | 16,190 | 15,755 | 15,755 | 39,420 | 39,420 | 39,420 | 39,420 |
| | 182,048 | 86,610 | 138,244 | 75,393 | 136,085 | 78,353 | 456,477 | 240,356 | 977,570 | 576,883 |
| <u>Projects for Consideration in Future Budgets</u> | | | | | | | | | | |
| Corporate Facilities | 1,240 | 940 | 3,390 | 3,390 | 3,055 | 3,055 | 7,685 | 7,385 | 34,946 | 20,594 |
| Forestry & Horticulture | 0 | 0 | 60 | 0 | 75 | 75 | 135 | 75 | 330 | 150 |
| O & M - Parks & Cemeteries | 845 | 845 | 1,915 | 1,840 | 985 | 910 | 3,745 | 3,595 | 6,545 | 5,815 |
| Open Space Development | 0 | 0 | 13,483 | 3,378 | 11,571 | 1,570 | 25,054 | 4,948 | 52,228 | 27,379 |
| Recreation Facilities | 1,200 | 750 | 9,900 | 8,892 | 37,975 | 33,637 | 49,075 | 43,279 | 68,175 | 60,003 |
| Roads | 0 | 0 | 39,110 | 21,549 | 36,180 | 18,977 | 75,290 | 40,526 | 405,895 | 330,914 |
| Transit Services | 2,410 | 2,410 | 4,575 | 4,575 | 4,510 | 4,510 | 11,495 | 11,495 | 31,070 | 31,070 |

**CITY OF HAMILTON
2016 - 2025 CAPITAL BUDGET
DEPARTMENTAL SUMMARY (\$000's)**

DEPARTMENT: PUBLIC WORKS TAX FUNDED

| | 2016 | | 2017 | | 2018 | | 3 Year | | 10 Year | |
|--|----------------|---------------|----------------|----------------|----------------|----------------|----------------|----------------|------------------|------------------|
| | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> |
| <i>Projects for Consideration in Future Budgets</i> | | | | | | | | | | |
| Waste Management | 0 | 0 | 5,583 | 4,486 | 3,899 | 3,899 | 9,482 | 8,385 | 43,864 | 42,767 |
| West Harbour & Waterfront Strategic Initiatives | 0 | 0 | 11,045 | 11,045 | 7,345 | 3,195 | 18,390 | 14,240 | 21,360 | 17,210 |
| | 5,695 | 4,945 | 89,061 | 59,155 | 105,595 | 69,828 | 200,351 | 133,928 | 664,413 | 535,902 |
| Total | 187,743 | 91,555 | 227,305 | 134,548 | 241,680 | 148,181 | 656,828 | 374,284 | 1,641,983 | 1,112,785 |

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR CORPORATE FACILITIES

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|---------------|----------|---------------|--------------|---------------|--------------|--------------|--------------|---------------|---------------|----------------|---------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 3541349003 | Backflow Prevention for Various Facilities | 1,395 | 0 | 508 | 508 | 600 | 600 | 600 | 600 | 600 | 600 | 3,703 | 2,308 | 180 | 2013 | 2020 |
| All | 3541441401 | Provincial Offences Administration Offices | 23,380 | 0 | 9,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 32,380 | 0 | 0 | 2014 | 2016 |
| All | 3541641010 | Program - Facility Upgrades to Hamilton Public Libraries | 0 | 0 | 200 | 200 | 800 | 800 | 800 | 800 | 5,600 | 5,600 | 7,400 | 7,400 | 0 | 2016 | 2020 |
| All | 3541641013 | Program - Firestations Facility Upgrade | 0 | 0 | 200 | 200 | 710 | 710 | 710 | 710 | 4,970 | 4,970 | 6,590 | 6,590 | 0 | 2016 | 2020 |
| 11 | 3541641402 | MTC-CNG – Facility Upgrades | 0 | 0 | 1,309 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,309 | 0 | 0 | 2016 | 2016 |
| All | 3541641409 | Program - Facilities Code & Legislative Compliance | 0 | 0 | 880 | 880 | 880 | 880 | 880 | 880 | 6,160 | 6,160 | 8,800 | 8,800 | 0 | 2016 | 2020 |
| All | 3541641412 | Program - Roof Management | 0 | 0 | 920 | 920 | 920 | 920 | 920 | 920 | 6,620 | 6,620 | 9,380 | 9,380 | 0 | 2016 | 2020 |
| All | 3541641532 | Program - Facility Capital Maintenance | 0 | 0 | 700 | 700 | 700 | 700 | 700 | 700 | 4,900 | 4,900 | 7,000 | 7,000 | 0 | 2016 | 2020 |
| 6 | 3541641601 | Animal Control Facility Design and Repairs | 0 | 0 | 75 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 75 | 0 | 2016 | 2017 |
| 12 | 3541641602 | Ancaster Memorial Arts & Culture Centre | 0 | 0 | 1,200 | 100 | 11,200 | 0 | 0 | 0 | 0 | 0 | 12,400 | 100 | 157 | 2016 | 2019 |
| All | 3541641631 | Program - Facilities Security | 0 | 0 | 150 | 150 | 150 | 150 | 150 | 150 | 1,050 | 1,050 | 1,500 | 1,500 | 0 | 2016 | 2020 |
| All | 3541641638 | Overhead Door Replacement Program | 0 | 0 | 100 | 100 | 275 | 275 | 275 | 275 | 1,925 | 1,925 | 2,575 | 2,575 | 0 | 2016 | 2020 |
| All | 3541641648 | Program - Parking Lot Rehabilitation | 0 | 0 | 250 | 250 | 450 | 450 | 450 | 450 | 3,150 | 3,150 | 4,300 | 4,300 | 0 | 2016 | 2020 |
| 11 | 3541641910 | Stoney Creek City Hall -RCMP Lease Capital Replacement | 0 | 0 | 210 | 0 | 210 | 0 | 210 | 0 | 1,470 | 0 | 2,100 | 0 | 0 | 2016 | 2020 |
| All | 3541655001 | Program Yard Capital Renewal | 0 | 0 | 300 | 300 | 650 | 650 | 650 | 650 | 4,550 | 4,550 | 6,150 | 6,150 | 0 | 2016 | 2020 |
| All | 3541655100 | Corporate Facilities Audit Program | 0 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 1,000 | 1,000 | 1,300 | 1,300 | 0 | 2016 | 2020 |
| All | 3541657001 | Archibus - Facility Maintenance Management System Upgrade | 0 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 200 | 200 | 500 | 500 | 0 | 2016 | 2020 |
| Sub-Total | | | 24,775 | 0 | 16,202 | 4,583 | 17,745 | 6,335 | 6,545 | 6,335 | 42,195 | 40,725 | 107,462 | 57,978 | 337 | | |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| All | 3541351005 | Generator BlackOut Testing & Repairs | 282 | 0 | 0 | 0 | 150 | 150 | 150 | 150 | 450 | 450 | 1,032 | 750 | 0 | 2013 | 2022 |
| 2 | 3541641603 | Central Library Window Replacement | 0 | 0 | 840 | 540 | 980 | 980 | 0 | 0 | 0 | 0 | 1,820 | 1,520 | 0 | 2016 | 2019 |
| All | 3541641729 | Program - First Ontario Centre Lifecycle Renewal (M&E only) | 0 | 0 | 0 | 0 | 0 | 0 | 750 | 750 | 5,250 | 5,250 | 6,000 | 6,000 | 0 | 2016 | 2020 |
| All | 3541641730 | Hamilton Place Lifecycle Replacement Program (M&E only) | 0 | 0 | 0 | 0 | 0 | 0 | 535 | 535 | 1,331 | 1,331 | 1,866 | 1,866 | 0 | 2016 | 2020 |
| All | 3541641734 | Convention Centre Lifecycle Program (M&E only) | 0 | 0 | 0 | 0 | 0 | 0 | 120 | 120 | 1,678 | 1,678 | 1,798 | 1,798 | 0 | 2016 | 2020 |
| 2 | 3541641735 | Program - Hamilton Farmer's Market | 0 | 0 | 400 | 400 | 460 | 460 | 100 | 100 | 700 | 700 | 1,660 | 1,660 | 0 | 2016 | 2020 |
| 2 | 3541651003 | Commonwealth Square Timber Railing Replacement | 0 | 0 | 0 | 0 | 400 | 400 | 0 | 0 | 0 | 0 | 400 | 400 | 0 | 2016 | 2017 |
| All | 3541651004 | HVAC, Energy Efficiency Upgrades | 0 | 0 | 0 | 0 | 400 | 400 | 400 | 400 | 2,800 | 2,800 | 3,600 | 3,600 | 0 | 2016 | 2020 |

**CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR CORPORATE FACILITIES**

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|-------------|---|---------------|------------|---------------|--------------|---------------|--------------|--------------|--------------|---------------|---------------|----------------|---------------|------------------|--------------|------------|
| | | | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Costs</u> | <u>Start</u> | <u>End</u> |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| All | 3541741001 | MRF Below Ground Demolition, Decommissioning and Filling of the Basements | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 3,000 | 3,000 | 0 | 2017 | 2020 |
| 5 | 35421541001 | Program - King's Forest Golf Course Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,042 | 0 | 6,042 | 0 | 0 | 2021 | 2020 |
| 1 | 35421541002 | Program - Chedoke Golf Course Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 8,010 | 0 | 8,010 | 0 | 0 | 2021 | 2020 |
| Sub-Total | | | 282 | 0 | 1,240 | 940 | 3,390 | 3,390 | 3,055 | 3,055 | 27,261 | 13,209 | 35,228 | 20,594 | 0 | | |
| Total Corporate Facilities | | | 25,057 | 0 | 17,442 | 5,523 | 21,135 | 9,725 | 9,600 | 9,390 | 69,456 | 53,934 | 142,690 | 78,572 | 337 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded **Project ID:** 3541349003 **Category:** Maintenance Projects
Project Name: Backflow Prevention for Various Facilities **Ward (s):** City Wide

Objectives:
 To maintain compliance with City Bylaw No 10-103. By-law Respecting the Prevention of Backflow into Water Distribution System. Due to funds not approved in 2012 the city is non-compliant. This will be a multi-year project. Between 2016-2019 the remainder of the sites will be completed with high hazard sites completed first followed by moderate and then low risk sites.

Status: Included in Financing Plan
Start Date: 2013
Completion Date: 2020
Tangible Capital Asset: No
Capital Budget Initiation: 2013

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|--------------|------------|------------|------------|------------|------|------|------|------|------|------|---------|
| Construction | 3,266 | 1,188 | 458 | 540 | 540 | 540 | | | | | | | |
| Design | 67 | 67 | | | | | | | | | | | |
| Internal Resources/Staffing | 370 | 140 | 50 | 60 | 60 | 60 | | | | | | | |
| Total Expenses | 3,703 | 1,395 | 508 | 600 | 600 | 600 | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|--------------|------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 500 | 500 | | | | | | | | | | | |
| From Reserves | 895 | 895 | | | | | | | | | | | |
| Total Revenues | 1,395 | 1,395 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 2,308 | 0 | 508 | 600 | 600 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|------------|------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | 30.0 | 150.0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 10.00 | 0.90 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 7.39 |

Priorities
 2016: High & Moderate Hazard – Fire Stations, Arenas, Pools
 2017: Moderate Hazard – Yards & Recreation Centres
 2018: Low Hazard – Libraries, Community Facilities & Parks
 2019: Low Hazard - Parks

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded **Project ID:** 3541641010 **Category:** Maintenance Projects
Project Name: Program - Facility Upgrades to Hamilton Public Libraries **Ward (s):** City Wide

Objectives:
Lifecycle Renewal Program - Annual Project to complete renovations, repairs, mechanical and electrical upgrades to Libraries as well as improve accessibility.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Construction | 5,765 | | 140 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | 625 | |
| Design | 895 | | 40 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | 95 | |
| Internal Resources/Staffing | 740 | | 20 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | |
| Total Expenses | 7,400 | | 200 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | |
| Net Cost | 7,400 | 0 | 200 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

2016 Priorities

- Central Public Library Fire Alarm Upgrade
- Accessibility Improvements
- Building Envelope Repairs

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 7.00 | 3.22 |
| Health and Safety | 0.16 | 6.00 | 0.96 |
| Operating Budget/Financial Impact | 0.09 | 6.00 | 0.54 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.01 E |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Corporate Facilities - Public Works Tax Funded **Project ID:** 3541641013 **Category:** Repairs
Project Name: Program - Firestations Facility Upgrade **Ward (s):** City Wide

Objectives:
Life cycle replacement of building elements on Firehalls, including renovation, repair, mechanical and electrical upgrades.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| Construction | 5,040 | | 180 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | 540 | |
| Design | 738 | | | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | 82 | |
| Environmental Assessments | 162 | | | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | |
| Internal Resources/Staffing | 650 | | 20 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | |
| Total Expenses | 6,590 | | 200 | 710 | 710 | 710 | 710 | 710 | 710 | 710 | 710 | 710 | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Net Cost | 6,590 | 0 | 200 | 710 | 710 | 710 | 710 | 710 | 710 | 710 | 710 | 710 | 0 |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

2016 Priorities:

- HVAC replacements at Fire Station 2, 4, 12, 17
- Concrete pad at Fire Station 1

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 7.00 | 3.22 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 7.00 | 0.63 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | <u>5.42</u> E |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Corporate Facilities - Public Works Tax Funded **Project ID:** 3541641402 **Category:** Renovation Project

Project Name: MTC-CNG – Facility Upgrades **Ward (s):** 11

Objectives:
To add BAS, controls and exhaust fans to purge to 10 ACH for Natural Gas Facilities upgrade at Mountain Transit Centre.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 1,179 | | 1,179 | | | | | | | | | | |
| Internal Resources/Staffing | 130 | | 130 | | | | | | | | | | |
| Total Expenses | 1,309 | | 1,309 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|--------------|------|------|------|------|------|------|------|------|------|---------|
| From Reserves | 300 | | 300 | | | | | | | | | | |
| From WIP Transfers | 1,009 | | 1,009 | | | | | | | | | | |
| Total Revenues | 1,309 | | 1,309 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 8.00 | 3.68 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 3.00 | 0.27 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.84 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Corporate Facilities - Public Works Tax Funded **Project ID:** 3541641409 **Category:** Annual Projects
Project Name: Program - Facilities Code & Legislative Compliance **Ward (s):** City Wide

Objectives:
 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

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| Construction | 5,720 | | 572 | 572 | 572 | 572 | 572 | 572 | 572 | 572 | 572 | 572 | |
| Design | 1,800 | | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | |
| Internal Resources/Staffing | 880 | | 88 | 88 | 88 | 88 | 88 | 88 | 88 | 88 | 88 | 88 | |
| Other Capital Expenditures | 400 | | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | |
| Total Expenses | 8,800 | | 880 | 880 | 880 | 880 | 880 | 880 | 880 | 880 | 880 | 880 | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Net Cost | 8,800 | 0 | 880 | 880 | 880 | 880 | 880 | 880 | 880 | 880 | 880 | 880 | 0 |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 10.00 | 0.90 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | E |
| | | | <u>7.39</u> |

- 2016 Priorities**
- Indoor Air Quality (\$77k)
 - Structural Investigations (e.g. Saltfleet) (\$65k)
 - City Hall: correct priority concrete spalling (\$275k)
 - Small Drinking Water Systems (\$75k)
 - DSS/Asbestos Abatement (\$80k)
 - AODA (\$75k)
 - Technology (\$20k)
 - Fire Prevention (\$15k)
 - Environmental Investigations (\$40k)
 - Carlisle Acoustic Compliance (\$30k)

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Corporate Facilities - Public Works Tax Funded **Project ID:** 3541641412 **Category:** Annual Projects
Project Name: Program - Roof Management **Ward (s):** City Wide

Objectives:
Lifecycle program - To assess, maintain, repair and replace roofing for buildings under the Facility Management portfolio. Priorities to be determined based on available funding.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Construction | 7,362 | | 720 | 720 | 720 | 720 | 747 | 747 | 747 | 747 | 747 | 747 | |
| Consultant | 180 | | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | 18 | |
| Design | 900 | | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | |
| Internal Resources/Staffing | 938 | | 92 | 92 | 92 | 92 | 95 | 95 | 95 | 95 | 95 | 95 | |
| Total Expenses | 9,380 | | 920 | 920 | 920 | 920 | 950 | 950 | 950 | 950 | 950 | 950 | |
| Net Cost | 9,380 | 0 | 920 | 920 | 920 | 920 | 950 | 950 | 950 | 950 | 950 | 950 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|--------------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 9.00 | 4.14 |
| Health and Safety | 0.16 | 9.00 | 1.44 |
| Operating Budget/Financial Impact | 0.09 | 9.00 | 0.81 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | E |
| | | | <u>6.68</u> |

- 2016 Priorities**
- Continue Shaver Road Yard Roof Replacement (\$50k)
 - Bennetto Rec Partial Roof Replacement (\$150k)
 - McNab Tunnel Roof (\$172k)
 - Mohawk Sports Building C (\$50k)
 - 330 Wentworth, additional sections (\$300k)
 - 80 Main (\$50k)
 - City Hall Garage (\$50k)
- 2017 - 2020 Priorities**
- Huntington Park Roof
 - 1375 Upper Ottawa
 - Inch Park Arena Metal Roof Replacement
 - Valley Park
 - Ancaster Aquatic
 - Jimmy Thompson Pool
 - Central Public Library
 - EMS Station 32
 - Fire Stations

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Corporate Facilities - Public Works Tax Funded **Project ID:** 3541641532 **Category:** Maintenance Projects
Project Name: Program - Facility Capital Maintenance **Ward (s):** City Wide

Objectives:
Emergency capital expenditures as required due to aging infrastructure. Types of facilities covered by this project include facilities under the Facilities Management portfolio.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Construction | 5,860 | | 586 | 586 | 586 | 586 | 586 | 586 | 586 | 586 | 586 | 586 | |
| Internal Resources/Staffing | 690 | | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | 69 | |
| Other Capital Expenditures | 450 | | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | |
| Total Expenses | 7,000 | | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | |
| Net Cost | 7,000 | 0 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 9.00 | 0.81 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 7.30 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Corporate Facilities - Public Works Tax Funded **Project ID:** 3541641601 **Category:** Renovation Project
Project Name: Animal Control Facility Design and Repairs **Ward (s):** 6

Objectives:
Animal Control Facility located at 247 Dartnall Road

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2017
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 53 | | 53 | | | | | | | | | | |
| Design | 15 | | 15 | | | | | | | | | | |
| Internal Resources/Staffing | 7 | | 7 | | | | | | | | | | |
| Total Expenses | 75 | | 75 | | | | | | | | | | |
| Net Cost | 75 | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

2016 Priorities:

- Facility Retrofits for Health and Safety
- Control System for HVAC
- Feasibility Study for Renovations

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 2.00 | 0.92 |
| Health and Safety | 0.16 | 7.00 | 1.12 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2.69 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded **Project ID:** 3541641602 **Category:** Renovation Project
Project Name: Ancaster Memorial Arts & Culture Centre **Ward (s):** 12

Objectives:

Through renovation and expansion of a historical schoolhouse, the Arts Centre will be able to provide the community with dance studios, music studios, theatre and music rehearsal space, film screening rooms, visual art studios, storage, a 160 seat studio theatre, and a 450 seat theatre exclusively for community use.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2019
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|---------------|----------|--------------|---------------|------|------|------|------|------|------|------|------|---------|
| Construction | 10,900 | | | 10,900 | | | | | | | | | |
| Design | 1,080 | | 1,080 | | | | | | | | | | |
| Internal Resources/Staffing | 420 | | 120 | 300 | | | | | | | | | |
| Total Expenses | 12,400 | | 1,200 | 11,200 | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|---------------|----------|--------------|---------------|------|------|------|------|------|------|------|------|---------|
| Area Rating | 1,050 | | | 1,050 | | | | | | | | | |
| From Reserves | 750 | | 750 | | | | | | | | | | |
| Other Revenues - External | 3,000 | | | 3,000 | | | | | | | | | |
| Provincial Grants/Subsidies | 6,000 | | | 6,000 | | | | | | | | | |
| Sale of Land/Property | 1,500 | | 350 | 1,150 | | | | | | | | | |
| Total Revenues | 12,300 | | 1,100 | 11,200 | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|----------------------------------|------|-------|-------------|
| Costs(Savings) (000's) | | 157.0 | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 5.00 | 2.30 |
| Health and Safety | 0.16 | 5.00 | 0.80 |
| Operating Budget/Financial Impact | 0.09 | 1.00 | 0.09 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 3.48 |

**Placeholder
Pending Funding Strategy**

Potential Funding Sources

- Fiddler's Green Yard Property Sale
- Ancaster Memorial Partial Land Sale
- Ancaster Capital Reserve
- Fundraising
- Provincial and Federal Grants
- 1276 Sandhill Dr. Property

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Corporate Facilities - Public Works Tax Funded **Project ID:** 3541641631 **Category:** Safety
Project Name: Program - Facilities Security **Ward (s):** City Wide

Objectives:
 To add/upgrade and improve building security across the facilities management portfolio.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Construction | 900 | | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | |
| Design | 450 | | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | |
| Internal Resources/Staffing | 150 | | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | |
| Total Expenses | 1,500 | | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | |
| Net Cost | 1,500 | 0 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

2016 Priorities

- Smart Key Scan System (\$25k)
(including Software & Authorizers).
- Access Control Software Upgrade (\$40k)
(including Servers, Training & Software Application & Database).
- Digital Video Software For Integration Purposes (\$30k)
- Monitoring Station & Controllers (\$40k)

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 6.00 | 2.76 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 5.00 | 0.45 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.10 E |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Corporate Facilities - Public Works Tax Funded **Project ID:** 3541641638 **Category:** Renovation Project
Project Name: Overhead Door Replacement Program **Ward (s):** City Wide

Objectives:
*Lifecycle Program - To maintain condition of portfolio. Program to replace doors that are past life cycle.
 To address overhead door replacements at Public works Yards & Fire Halls*

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Construction | 1,710 | | 90 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | |
| Design | 603 | | | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | 67 | |
| Internal Resources/Staffing | 262 | | 10 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | 28 | |
| Total Expenses | 2,575 | | 100 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | |
| Net Cost | 2,575 | 0 | 100 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 275 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 6.00 | 2.76 |
| Health and Safety | 0.16 | 7.00 | 1.12 |
| Operating Budget/Financial Impact | 0.09 | 5.00 | 0.45 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 4.62 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Corporate Facilities - Public Works Tax Funded **Project ID:** 3541641648 **Category:** Maintenance Projects

Project Name: Program - Parking Lot Rehabilitation **Ward (s):** City Wide

Objectives:
Program to inspect, maintain, repair and replace parking lot and sidewalks for buildings under the Facilities Management portfolio.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Construction | 3,465 | | 225 | 360 | 360 | 360 | 360 | 360 | 360 | 360 | 360 | 360 | |
| Design | 405 | | | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | |
| Internal Resources/Staffing | 430 | | 25 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | |
| Total Expenses | 4,300 | | 250 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | |
| Net Cost | 4,300 | 0 | 250 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 7.00 | 3.22 |
| Health and Safety | 0.16 | 9.00 | 1.44 |
| Operating Budget/Financial Impact | 0.09 | 8.00 | 0.72 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.67 |

E

- 2016**

 - Ryerson Recreation Centre
 - 161 Studholme parking lot trail

2017 - 2020 Priorities

 - Accessibility Improvements
 - Fire Stations
 - Central Memorial Recreation Centre
 - Pinky Lewis Recreation Centre
 - Westby (Olympic) Arena
 - Arenas

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded **Project ID:** 3541641910 **Category:** Maintenance Projects
Project Name: Stoney Creek City Hall -RCMP Lease Capital Replacement **Ward (s):** 11

Objectives:
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)

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| 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 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| From Reserves | 2,100 | | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | |
| Total Revenues | 2,100 | | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | 210 | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

2016 Priorities

- Building Envelope
- Salt fleet Room refresh & upgrade

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 9.00 | 4.14 |
| Health and Safety | 0.16 | 9.00 | 1.44 |
| Operating Budget/Financial Impact | 0.09 | 9.00 | 0.81 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | E |
| | | | 6.68 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Corporate Facilities - Public Works Tax Funded **Project ID:** 3541655001 **Category:** Operations & Maintenance

Project Name: Program Yard Capital Renewal **Ward (s):** City Wide

Objectives:
Lifecycle Program - Annual Project to complete renovations, repairs and mechanical and electrical upgrades in the Yards portfolio.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| Construction | 4,279 | | 220 | 451 | 451 | 451 | 451 | 451 | 451 | 451 | 451 | 451 | |
| Consultant | 405 | | | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | 45 | |
| Design | 860 | | 50 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 90 | |
| Internal Resources/Staffing | 606 | | 30 | 64 | 64 | 64 | 64 | 64 | 64 | 64 | 64 | 64 | |
| Total Expenses | 6,150 | | 300 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Net Cost | 6,150 | 0 | 300 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 650 | 0 |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 8.00 | 3.68 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 9.00 | 0.81 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 6.06 |

- 2016 Priorities**
- Building Permits for Shipping Containers
- 2017 - 2020 Priorities**
- 1579 Burlington St. E. Electrical Fire, Lighting & HVAC
 - 161 Studholme Flooring, Grading & Sewer Connection
 - Old Gage Park Administration Washrooms
 - 308 Rymal Insulation & Windows
 - 211 Binbrook Rd Garage Drainage Renewal & Repair Cistern
 - 7 MacNab Snow Melt Repairs
 - 7098 Airport Rd. Garage Drainage Review & Repair Cistern
 - 810 Woodhill Rd, Rockton: Ladies Washroom Repairs, Garage Drainage & Cistern
 - 349 Jones Rd: Key Scan System To Replace Gate
 - 1275 Upper Ottawa Hydro Electric Service Review
 - 189 King Street E. (Dundas) Key Scan System to Replace Gate
 - 330 Wentworth UPS Replacement & Front Interlocking Brick

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Corporate Facilities - Public Works Tax Funded **Project ID:** 3541655100 **Category:** Annual Projects
Project Name: Corporate Facilities Audit Program **Ward (s):** City Wide

Objectives:
 Annual funding requirement for condition assessments of all City of Hamilton facilities. Data to be loaded into asset management software and ARCHIBUS.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| Consultant | 1,170 | | 90 | 90 | 90 | 90 | 90 | 90 | 90 | 180 | 180 | 180 | |
| Internal Resources/Staffing | 130 | | 10 | 10 | 10 | 10 | 10 | 10 | 10 | 20 | 20 | 20 | |
| Total Expenses | 1,300 | | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 200 | 200 | 200 | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Net Cost | 1,300 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 200 | 200 | 200 | 0 |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 6.00 | 2.76 |
| Health and Safety | 0.16 | 6.00 | 0.96 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2 |
| | | | <u>4.37</u> |

These audits are critical for assessing condition and forecasting repairs that otherwise might become emergency repairs.

Condition assessments serve the following purposes;

1. Allow for strategic capital planning for future years.
2. Provide updates on condition of equipment / verifies equipment inventory.
3. Allow for proactive management of buildings/equipment's which prevents operating and emergency repairs.
4. Capture critical Code/Compliance issues to be addressed in planned stages.

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Corporate Facilities - Public Works Tax Funded **Project ID:** 3541657001 **Category:** Information Management Development
Project Name: Archibus - Facility Maintenance Management System Upgrade **Ward (s):** City Wide

Objectives:
 Archibus is the cornerstone of Corporate Facilities Management operations, capital planning and project management services. The funding is for ongoing system operation and maintenance.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|------------|------------|------------|------------|------|------|------|------|------|---------|
| Internal Resources/Staffing | 50 | | 10 | 10 | 10 | 10 | 10 | | - | | | | |
| Other Capital Expenditures | 450 | | 90 | 90 | 90 | 90 | 90 | | - | | | | |
| Total Expenses | 500 | | 100 | 100 | 100 | 100 | 100 | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|------------|------------|------------|------------|----------|----------|----------|----------|----------|----------|
| Net Cost | 500 | 0 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|------------|------------|------------|------------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 6.00 | 2.76 |
| Health and Safety | 0.16 | 6.00 | 0.96 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2 |
| | | | 4.37 |

2016 Priorities:

-  Continuation of Building Equipment Inventory
- Capital Project Management Records
- Project Close-Out Documentation Into ARCHIBUS
- Ongoing Projects Into ARCHIBUS FM Universe
- Space Management – Drawings/Poly-Lining & Enhancements
- Real Estate Module, Configuration & Deployment
- Documentation Management Enhancements

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded **Project ID:** 3541441401 **Category:** Renovation Project
Project Name: Provincial Offences Administration Offices **Ward (s):** City Wide

Objectives:
 Renovate 50 Main St. E. to accommodate Provincial Offences Administration by completion of their lease term at John Sopinka Court House in 2017.

Status: Included in Financing Plan
Start Date: 2014
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2014

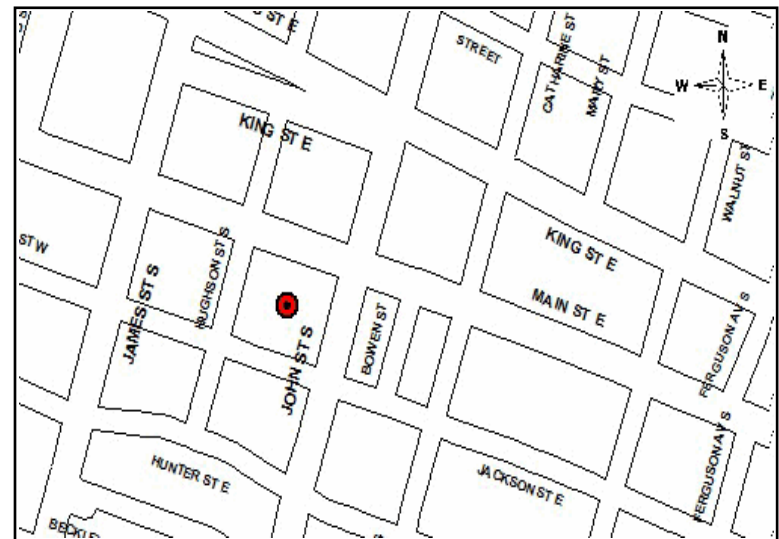
| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|---------------|---------------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 30,080 | 21,080 | 9,000 | | | | | | | | | | |
| Consultant | 2,000 | 2,000 | | | | | | | | | | | |
| Internal Resources/Staffing | 300 | 300 | | | | | | | | | | | |
| Total Expenses | 32,380 | 23,380 | 9,000 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------------------|---------------|---------------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Additional POA Revenues/Lease Savings | 17,000 | 8,000 | 9,000 | | | | | | | | | | |
| Debt Borrowings | 7,677 | 7,677 | | | | | | | | | | | |
| Dev Charges - Non-Res-TCA | 720 | 720 | | | | | | | | | | | |
| Dev Charges - Res-TCA | 1,603 | 1,603 | | | | | | | | | | | |
| Other Revenues - External | 5,380 | 5,380 | | | | | | | | | | | |
| Total Revenues | 32,380 | 23,380 | 9,000 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 7.00 | 3.22 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 3.00 | 0.27 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.38 |



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3721641805 Program HCC, HP & FOC Lifecycle Renewal

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR ENTERTAINMENT FACILITIES

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual | | |
|---|------------|---|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|--------------|---------------|--------------|--------------|--------------|------------|
| | | | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Costs</u> | <u>Start</u> | <u>End</u> |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| 2 | 3721641803 | Hamilton Place Replacements and Renovations | 0 | 0 | 200 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 400 | 0 | 0 | 2016 | 2020 |
| 2 | 3721641805 | Program HCC, HP & FOC Lifecycle Renewal | 0 | 0 | 800 | 800 | 800 | 800 | 800 | 800 | 5,600 | 5,600 | 8,000 | 8,000 | 0 | 2016 | 2020 |
| Sub-Total | | | 0 | 0 | 1,000 | 800 | 1,000 | 800 | 800 | 800 | 5,600 | 5,600 | 8,400 | 8,000 | 0 | | |
| Total Entertainment Facilities | | | 0 | 0 | 1,000 | 800 | 1,000 | 800 | 800 | 800 | 5,600 | 5,600 | 8,400 | 8,000 | 0 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Entertainment Facilities - Public Works Tax Funded **Project ID:** 3721641803 **Category:** Renovation Project

Project Name: Hamilton Place Replacements and Renovations **Ward (s):** 2

Objectives:
General allowance for equipment replacements and facility renovations.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2006

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|------------|------|------|------|------|------|------|------|------|---------|
| Construction | 360 | | 180 | 180 | | | | | | | | | |
| Internal Resources/Staffing | 40 | | 20 | 20 | | | | | | | | | |
| Total Expenses | 400 | | 200 | 200 | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------------|------|------|------|------|------|------|------|------|---------|
| From Program Reserves | 400 | | 200 | 200 | | | | | | | | | |
| Total Revenues | 400 | | 200 | 200 | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 7.00 | 3.22 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 7.00 | 0.63 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.42 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Entertainment Facilities - Public Works Tax Funded **Project ID:** 3721641805 **Category:** Replacement Project
Project Name: Program HCC, HP & FOC Lifecycle Renewal **Ward (s):** 2

Objectives:
Lifecycle Renewal Program - Annual Project to complete renovations and repairs to Hamilton Convention Centre, Hamilton Place and First Ontario Centre

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Construction | 6,400 | | 640 | 640 | 640 | 640 | 640 | 640 | 640 | 640 | 640 | 640 | |
| Design | 800 | | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | |
| Internal Resources/Staffing | 800 | | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | |
| Total Expenses | 8,000 | | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | |
| Net Cost | 8,000 | 0 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 7.00 | 3.22 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 7.00 | 0.63 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.42 |

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR FLEET SERVICES

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|--------------|------------|--------------|------------|--------------|--------------|--------------|------------|---------------|------------|---------------|--------------|------------------|--------------|------------|
| | | | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Costs</u> | <u>Start</u> | <u>End</u> |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 4941451003 | Restoration of Municipal Fleet Fuel Sites | 435 | 0 | 860 | 0 | 1,500 | 1,500 | 0 | 0 | 0 | 0 | 2,795 | 1,500 | 0 | 2014 | 2017 |
| All | 4941451004 | Street Sweeper Purchase | 1,250 | 0 | 650 | 0 | 650 | 0 | 500 | 0 | 0 | 0 | 3,050 | 0 | 0 | 2014 | 2018 |
| All | 4941651001 | Shop Equipment Replacement | 0 | 0 | 160 | 0 | 159 | 0 | 162 | 0 | 1,221 | 0 | 1,702 | 0 | 0 | 2016 | 2020 |
| All | 4941651100 | Fleet Vehicle&Equipment Replace Program | 0 | 0 | 7,511 | 0 | 6,085 | 0 | 6,280 | 0 | 50,800 | 0 | 70,676 | 0 | 0 | 2016 | 2020 |
| <i>Sub-Total</i> | | | 1,685 | 0 | 9,181 | 0 | 8,394 | 1,500 | 6,942 | 0 | 52,021 | 0 | 78,223 | 1,500 | 0 | | |
| <i>Total Fleet Services</i> | | | 1,685 | 0 | 9,181 | 0 | 8,394 | 1,500 | 6,942 | 0 | 52,021 | 0 | 78,223 | 1,500 | 0 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Fleet Services - Public Works Tax Funded **Project ID:** 4941451003 **Category:** Restorations
Project Name: Restoration of Municipal Fleet Fuel Sites **Ward (s):** City Wide

Objectives:
 Address and prioritize non-compliant fuel sites through assessment, upgrades and closures based on status and conditions of each site.

Status: Included in Financing Plan
Start Date: 2014
Completion Date: 2017
Tangible Capital Asset: No
Capital Budget Initiation: 2014

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|------------|------------|--------------|------|------|------|------|------|------|------|------|---------|
| Construction | 2,795 | 435 | 860 | 1,500 | | | | | | | | | |
| Total Expenses | 2,795 | 435 | 860 | 1,500 | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|------------|------------|------|------|------|------|------|------|------|------|------|---------|
| From Program Reserves | 610 | | 610 | | | | | | | | | | |
| From WIP Transfers | 685 | 435 | 250 | | | | | | | | | | |
| Total Revenues | 1,295 | 435 | 860 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 1,500 | 0 | 0 | 1,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 6.49 |

| Site | Action |
|----------------------|--|
| Glanbrook | close |
| Airport Rd | close |
| Binbrook | upgrade |
| Brampton | close |
| Transit | upgrade dispensers and covers |
| Leisure Park | upgrade |
| Study | \$100k Assess remaining sites, prioritize, assess fuel systems |
| Total | \$860k |
| Existing | \$250k (from 4941451003 - as of June 30, 2015) |
| Net Request for 2016 | \$610k NEW |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Fleet Services - Public Works Tax Funded **Project ID:** 4941451003 **Category:** Restorations
Project Name: Restoration of Municipal Fleet Fuel Sites **Ward (s):** City Wide

Additional Comments:

*\$805,000 in Pre 2015 = 4941151002 - Motor Fuel Storage Tank for \$370,000 in 2011 and 4941451003 Restoration of Municipal Fleet Fuel Sites for \$435,000 in 2014.
Prior capital from 2011 and 2014 projects as stated above will be used to complete outstanding projects at Fire station 4 and to address recent TSSA order for consultants and site work on spill delineation at 330 Wentworth Street. This project is to provide compliance updates at some of our fuel sites as identified by our internal compliance study and in conjunction with the yards review study.*

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Fleet Services - Public Works Tax Funded **Project ID:** 4941451004 **Category:** Vehicles-Replacement
Project Name: Street Sweeper Purchase **Ward (s):** City Wide

Objectives:

Purchase of 2 (two) new Tymco sweepers. To use funds approved on Street Sweeper Rebuild (PW14009) for the rebuild of 3 (three) currently owned sweepers towards the purchase of 2 (two) new Tymco sweepers. The cost for rebuilding Tymco sweepers has increased from originally estimated exceeding the amount on the original council report. The cost of a new sweeper is less than predicted on the original council report therefore the reported saving can not be realized. The proposed savings on the original report was \$120,000.00 per unit. Current cost savings of rebuilding sweepers is approximately \$60,000.00 per unit. Additionally the proposed rebuild would require life extending the current chassis for an additional 8 years. This chassis is discontinued and sourcing replacement parts has already proven to be a challenge. The sweepers will be purchased as a single source procurement with the Ontario Tymco Representative Equipment Specialist Inc. of Hamilton Ontario as they hold

Status: Included in Financing Plan
Start Date: 2014
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2014

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|------------------------------------|--------------|--------------|------------|------------|------------|------|------|------|------|------|------|------|---------|
| Contractual Services (Operational) | 3,050 | 1,250 | 650 | 650 | 500 | | | | | | | | |
| Total Expenses | 3,050 | 1,250 | 650 | 650 | 500 | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|--------------|------------|------------|------------|------|------|------|------|------|------|------|---------|
| From Reserves | 3,050 | 1,250 | 650 | 650 | 500 | | | | | | | | |
| Total Revenues | 3,050 | 1,250 | 650 | 650 | 500 | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 7.00 | 0.63 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 7.12 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Fleet Services - Public Works Tax Funded **Project ID:** 4941651001 **Category:** Replacement Project
Project Name: Shop Equipment Replacement **Ward (s):** City Wide

Objectives:
 For capital upgrades, repairs and code and compliance replacement of Fleet shop equipment (e.g. hoists, repair of pit retaining wall, etc.), and for the acquisition of truck repair specialty diagnostic equipment and software

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| Equipment | 1,702 | | 160 | 159 | 162 | 165 | 168 | 171 | 174 | 178 | 181 | 184 | |
| Total Expenses | 1,702 | | 160 | 159 | 162 | 165 | 168 | 171 | 174 | 178 | 181 | 184 | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| From Reserves | 1,702 | | 160 | 159 | 162 | 165 | 168 | 171 | 174 | 178 | 181 | 184 | |
| Total Revenues | 1,702 | | 160 | 159 | 162 | 165 | 168 | 171 | 174 | 178 | 181 | 184 | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 7.00 | 1.12 |
| Operating Budget/Financial Impact | 0.09 | 7.00 | 0.63 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 6.64 B |

| | |
|----------------------------|-------|
| 1 Repair Pitwall | \$60k |
| 2 New Air Compressor/Dryer | \$80k |
| 3 Diagnostic Equipment | \$20k |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Fleet Services - Public Works Tax Funded **Project ID:** 4941651001 **Category:** Replacement Project
Project Name: Shop Equipment Replacement **Ward (s):** City Wide

Additional Comments:

*Central Fleet provides repair and maintenance services to various City client groups. Over 1,350 City owned assets (vehicles and equipment) are currently serviced by Central Fleet from 10 locations across the City. Central Fleet has tool asset inventory alone is valued at \$2.1 million.
In order to meet required service demands for the City's vehicles and equipment, specialized shop equipment and specialized tooling is needed to maintain the variety vehicle types and equipment. This equipment must be maintained as required by Occupation Health and Safety.
The small tools inventory is replenished through the annually approved operating budget. There is currently no specific funding source for larger equipment (e.g. hoists and lifts). These items are critical to providing day to day services.*

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Fleet Services - Public Works Tax Funded **Project ID:** 4941651100 **Category:** Vehicles-Replacement

Project Name: Fleet Vehicle&Equipment Replace Program **Ward (s):** City Wide

Objectives:
Planned life cycle vehicle replacements funded from Vehicle Replacement Reserve

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------|
| Vehicle Purchases | 70,676 | | 7,511 | 6,085 | 6,280 | 6,500 | 6,700 | 6,900 | 7,000 | 7,500 | 8,000 | 8,200 | |
| Total Expenses | 70,676 | | 7,511 | 6,085 | 6,280 | 6,500 | 6,700 | 6,900 | 7,000 | 7,500 | 8,000 | 8,200 | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------|
| From Reserves | 70,676 | | 7,511 | 6,085 | 6,280 | 6,500 | 6,700 | 6,900 | 7,000 | 7,500 | 8,000 | 8,200 | |
| Total Revenues | 70,676 | | 7,511 | 6,085 | 6,280 | 6,500 | 6,700 | 6,900 | 7,000 | 7,500 | 8,000 | 8,200 | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 7.00 | 3.22 |
| Health and Safety | 0.16 | 7.00 | 1.12 |
| Operating Budget/Financial Impact | 0.09 | 7.00 | 0.63 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.26 |

B

This Project is Pre-Approved

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Fleet Services - Public Works Tax Funded **Project ID:** 4941651100 **Category:** Vehicles-Replacement
Project Name: Fleet Vehicle&Equipment Replace Program **Ward (s):** City Wide

Additional Comments:

The Fleet Reserve is used to fund capital replacements of vehicles and equipment required by the users groups to deliver services. The most economical life cycle for fleet vehicles and equipment is considered when developing the annual capital budget request. Capital replacements may be postponed or advanced depending on the life cycle costs to operate, availability to meet required service levels and availability of funds. The actual list of planned replacements is under review with each client group.

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR FORESTRY & HORTICULTURE

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|--------------|------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 4451153001 | Emerald Ash Borer (EAB) Management Plan Council Cost (Option 1) | 5,950 | 0 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 10,400 | 10,400 | 24,150 | 18,200 | 0 | 2011 | 2022 |
| All | 4451451004 | Gage Park Tropical House | 2,210 | 500 | 1,345 | 1,345 | 0 | 0 | 0 | 0 | 0 | 0 | 3,555 | 1,845 | 10 | 2014 | 2016 |
| 6 | 4451651601 | Ward 6 Traffic Island Conversions | 0 | 0 | 92 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 92 | 0 | 27 | 2016 | 2016 |
| All | 4451653444 | Tree Planting Program | 0 | 0 | 1,345 | 0 | 1,345 | 1,345 | 1,345 | 1,345 | 9,415 | 9,415 | 13,450 | 12,105 | 0 | 2016 | 2020 |
| Sub-Total | | | 8,160 | 500 | 5,382 | 3,945 | 3,945 | 3,945 | 3,945 | 3,945 | 19,815 | 19,815 | 41,247 | 32,150 | 37 | | |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| All | 4451651200 | Irrigation Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 75 | 75 | 75 | 75 | 150 | 150 | 0 | 2016 | 2020 |
| All | 4451651700 | Small Equipment Replacement (Reserve) Program | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 0 | 120 | 0 | 180 | 0 | 0 | 2016 | 2020 |
| Sub-Total | | | 0 | 0 | 0 | 0 | 60 | 0 | 75 | 75 | 195 | 75 | 330 | 150 | 0 | | |
| Total Forestry & Horticulture | | | 8,160 | 500 | 5,382 | 3,945 | 4,005 | 3,945 | 4,020 | 4,020 | 20,010 | 19,890 | 41,577 | 32,300 | 37 | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Forestry & Horticulture - Public Works Tax Funded **Project ID:** 4451153001 **Category:** Forestry
Project Name: Emerald Ash Borer (EAB) Management Plan Council Cost (Option 1) **Ward (s):** City Wide

Objectives:
To implement year 4 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. Plan approved by Council September 12, 2012.

Status: Included in Financing Plan
Start Date: 2011
Completion Date: 2022
Tangible Capital Asset: No
Capital Budget Initiation: 2011

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------|------|------|---------|
| Other Capital Expenditures | 24,150 | 5,950 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | | | | |
| Total Expenses | 24,150 | 5,950 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|--------------|------|------|------|------|------|------|------|------|------|------|---------|
| Debt Borrowings | 2,500 | 2,500 | | | | | | | | | | | |
| From Operating Fund | 1,850 | 1,850 | | | | | | | | | | | |
| From Reserves | 1,600 | 1,600 | | | | | | | | | | | |
| Total Revenues | 5,950 | 5,950 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|----------|----------|----------|
| Net Cost | 18,200 | 0 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 2,600 | 0 | 0 | 0 | 0 |
|-----------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | <u>1.89</u> |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Forestry & Horticulture - Public Works Tax Funded **Project ID:** 4451451004 **Category:** Renovation Project
Project Name: Gage Park Tropical House **Ward (s):** City Wide

Objectives:
 To develop a design, prepare the engineering plans and to proceed with construction of the Tropical House as per the approved Gage Park Master plan.

Status: Included in Financing Plan
Start Date: 2014
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2014

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|--------------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 2,690 | 1,345 | 1,345 | | | | | | | | | | |
| Design | 865 | 865 | | | | | | | | | | | |
| Total Expenses | 3,555 | 2,210 | 1,345 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|--------------|------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 365 | 365 | | | | | | | | | | | |
| From Reserves | 1,345 | 1,345 | | | | | | | | | | | |
| Total Revenues | 1,710 | 1,710 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 1,845 | 500 | 1,345 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | 10.2 | | |
| Staffing Impacts (F.T.E.) | 0.33 | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 0.29 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Forestry & Horticulture - Public Works Tax Funded **Project ID:** 4451651601 **Category:** Forestry
Project Name: Ward 6 Traffic Island Conversions **Ward (s):** 6

Objectives:
To convert 4 traffic islands at Upper Ottawa and Stone Church and 3 traffic Islands at Upper Ottawa and Fennell to Foral, including removal of the concrete, installation of soil, irrigation installation, plant material installation and ongoing maintenance by Horticulture Staff.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 92 | | 92 | | | | | | | | | | |
| Total Expenses | 92 | | 92 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| Area Rating | 92 | | 92 | | | | | | | | | | |
| Total Revenues | 92 | | 92 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|----------------------------------|------|------|-------------|
| Costs(Savings) (000's) | 27.0 | | |
| Staffing Impacts (F.T.E.) | 0.33 | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Forestry & Horticulture - Public Works Tax Funded **Project ID:** 4451653444 **Category:** Forestry
Project Name: Tree Planting Program **Ward (s):** City Wide

Objectives:

This Annual program provides for the supply, delivery and installation of both replacement (due to damage, disease or failure) and new plantings of caliper street trees. (Per PW04082). Meets Corporate Strategic Plan for Environmental Stewardship by increasing the Urban Forest Tree Canopy coverage to 35% with the objective of moving towards 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.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Construction | 24,210 | | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 10,760 |
| Total Expenses | 24,210 | | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 10,760 |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|--------------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 1,345 | | 1,345 | | | | | | | | | | |
| Total Revenues | 1,345 | | 1,345 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|---------------|----------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Net Cost | 22,865 | 0 | 0 | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 1,345 | 10,760 |
|-----------------|---------------|----------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 5.00 | 2.30 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.6 |
| | | | 2.59 |

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR O & M - PARKS & CEMETERIES

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|--|-----------|----------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 4401549503 | Cemetery Development | 55 | 0 | 50 | 50 | 60 | 60 | 0 | 0 | 0 | 0 | 165 | 110 | 0 | 2015 | 2017 |
| All | 4401611601 | Cemetery Roads Rehabilitation Program | 0 | 0 | 95 | 95 | 75 | 75 | 80 | 80 | 590 | 590 | 840 | 840 | 0 | 2016 | 2020 |
| All | 4401641001 | Cemetery Building Repairs | 0 | 0 | 80 | 80 | 95 | 95 | 95 | 95 | 725 | 725 | 995 | 995 | 0 | 2016 | 2020 |
| All | 4401649007 | Cemetery Columbarium | 0 | 0 | 50 | 0 | 75 | 75 | 75 | 75 | 570 | 570 | 770 | 720 | 15 | 2016 | 2020 |
| All | 4401649008 | Extreme Park Makeover Program | 0 | 0 | 20 | 20 | 25 | 25 | 25 | 25 | 175 | 175 | 245 | 245 | 0 | 2016 | 2020 |
| All | 4401649101 | Park Pathway Resurfacing Program | 0 | 0 | 200 | 200 | 220 | 220 | 220 | 220 | 1,745 | 1,745 | 2,385 | 2,385 | 4 | 2016 | 2020 |
| All | 4401649102 | Sports Field Rehab Program | 0 | 0 | 80 | 80 | 50 | 50 | 50 | 50 | 350 | 350 | 530 | 530 | 0 | 2016 | 2020 |
| All | 4401649103 | Bocce Court Rehab Program | 0 | 0 | 40 | 40 | 40 | 40 | 40 | 40 | 325 | 325 | 445 | 445 | 0 | 2016 | 2020 |
| All | 4401649104 | Park Sports/Security Lighting Upgrade Program | 0 | 0 | 30 | 30 | 35 | 35 | 40 | 40 | 290 | 290 | 395 | 395 | 0 | 2016 | 2020 |
| All | 4401649107 | Park Fencing Program | 0 | 0 | 100 | 100 | 115 | 115 | 115 | 115 | 855 | 855 | 1,185 | 1,185 | 0 | 2016 | 2020 |
| All | 4401649510 | Spraypad Infrastructure Rehabilitation Program | 0 | 0 | 50 | 50 | 85 | 85 | 85 | 85 | 665 | 665 | 885 | 885 | 0 | 2016 | 2020 |
| All | 4401649607 | Outdoor Ice Rink Program | 0 | 0 | 50 | 50 | 60 | 60 | 60 | 60 | 455 | 455 | 625 | 625 | 0 | 2016 | 2020 |
| All | 4401649610 | Park Bleacher Replacement Program | 0 | 0 | 50 | 50 | 55 | 55 | 60 | 60 | 460 | 460 | 625 | 625 | 0 | 2016 | 2020 |
| All | 4401649612 | Cemetery ID Sign Program | 0 | 0 | 50 | 50 | 55 | 55 | 55 | 55 | 440 | 440 | 600 | 600 | 0 | 2016 | 2020 |
| All | 4401651601 | Equipment Acquisition (DC) Program | 0 | 0 | 247 | 0 | 247 | 0 | 247 | 0 | 1,729 | 75 | 2,470 | 75 | 0 | 2016 | 2020 |
| All | 4401652100 | CSA Safety Material Replacement Program | 0 | 0 | 100 | 100 | 110 | 110 | 110 | 110 | 870 | 870 | 1,190 | 1,190 | 0 | 2016 | 2020 |
| All | 4401652600 | Playground Lifecycle Replacement Program | 0 | 0 | 200 | 200 | 220 | 220 | 220 | 220 | 1,745 | 1,745 | 2,385 | 2,385 | 0 | 2016 | 2020 |
| All | 4401654699 | Tennis Court Rehabilitation Program | 0 | 0 | 70 | 70 | 55 | 55 | 60 | 60 | 480 | 480 | 665 | 665 | 0 | 2016 | 2020 |
| All | 4401656001 | Leashfree Dog Park Program | 0 | 0 | 30 | 0 | 80 | 0 | 85 | 0 | 630 | 0 | 825 | 0 | 0 | 2016 | 2020 |
| <u>Sub-Total</u> | | | 55 | 0 | 1,592 | 1,265 | 1,757 | 1,430 | 1,722 | 1,390 | 13,099 | 10,815 | 18,225 | 14,900 | 19 | | |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| All | 4401249011 | Trail Interpretive Panels Replacement and Rehabilitation | 70 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 40 | 40 | 170 | 120 | 0 | 2014 | 2018 |
| All | 4401618002 | Pedestrian Bridge Replacement & Repair Program | 0 | 0 | 80 | 80 | 80 | 80 | 80 | 80 | 620 | 620 | 860 | 860 | 0 | 2016 | 2020 |
| All | 4401649100 | Stair Replacement and Repair Program | 0 | 0 | 125 | 125 | 125 | 125 | 130 | 130 | 930 | 930 | 1,310 | 1,310 | 0 | 2016 | 2020 |
| All | 4401649501 | Wrought Iron Fence Replacement - Hamilton Cemetery | 0 | 0 | 350 | 350 | 350 | 350 | 0 | 0 | 0 | 0 | 700 | 700 | 0 | 2016 | 2017 |
| All | 4401649502 | Flagpole Replacement & Repairs Program | 0 | 0 | 100 | 100 | 100 | 100 | 65 | 65 | 105 | 105 | 370 | 370 | 0 | 2016 | 2019 |

CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR O & M - PARKS & CEMETERIES

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|------------|-----------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| All | 4401649504 | Alternative Transportation Corridor Signage | 0 | 0 | 20 | 20 | 20 | 20 | 25 | 25 | 25 | 25 | 90 | 90 | 0 | 2016 | 2019 |
| All | 4401649505 | Cemeteries Foundations Study | 0 | 0 | 50 | 50 | 50 | 50 | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 2016 | 2016 |
| 5 | 4401649506 | Rosedale Bowl - Entrance Ditching and Culvert Replacement Project | 0 | 0 | 0 | 0 | 170 | 170 | 0 | 0 | 0 | 0 | 170 | 170 | 0 | 2016 | 2016 |
| 5, 6 | 4401649601 | Kenilworth Escarpment Stairs | 0 | 0 | 0 | 0 | 250 | 250 | 0 | 0 | 0 | 0 | 250 | 250 | 0 | 2017 | 2020 |
| All | 4401651501 | Sportsfield Irrigation System Lifecycle Replacements | 0 | 0 | 100 | 100 | 110 | 110 | 110 | 110 | 230 | 230 | 550 | 550 | 0 | 2016 | 2020 |
| All | 4401651700 | Small Equipment Replacement (Reserve) Program | 0 | 0 | 0 | 0 | 75 | 0 | 75 | 0 | 580 | 0 | 730 | 0 | 0 | 2016 | 2020 |
| All | 4401655501 | IPHC Program Equipment Purchases | 0 | 0 | 0 | 0 | 565 | 565 | 480 | 480 | 270 | 270 | 1,315 | 1,315 | 0 | 2016 | 2019 |
| Sub-Total | | | 70 | 20 | 845 | 845 | 1,915 | 1,840 | 985 | 910 | 2,800 | 2,220 | 6,615 | 5,835 | 0 | | |
| Total O & M - Parks & Cemeteries | | | 125 | 20 | 2,437 | 2,110 | 3,672 | 3,270 | 2,707 | 2,300 | 15,899 | 13,035 | 24,840 | 20,735 | 19 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401549503 **Category:** Cemeteries
Project Name: Cemetery Development **Ward (s):** City Wide

Objectives:
Section Development of Cemeteries, work will include survey and map development, corner markers, construction of service roadways (gravel). 2016 projects include Masterplans for Mount Hamilton, Mountview Gardens, Woodland, Hamilton, Glanbrook. Section development for Hamilton, Ancaster, Glanbrook.

Status: Included in Financing Plan
Start Date: 2015
Completion Date: 2017
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|-----------|-----------|-----------|------|------|------|------|------|------|------|------|---------|
| Construction | 55 | 55 | | | | | | | | | | | |
| Design | 110 | | 50 | 60 | | | | | | | | | |
| Total Expenses | 165 | 55 | 50 | 60 | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|-----------|------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 55 | 55 | | | | | | | | | | | |
| Total Revenues | 55 | 55 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 110 | 0 | 50 | 60 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 8.00 | 3.68 |
| Health and Safety | 0.16 | 5.00 | 0.80 |
| Operating Budget/Financial Impact | 0.09 | 8.00 | 0.72 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2.3 |
| | | | 5.49 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401611601 **Category:** Operations & Maintenance
Project Name: Cemetery Roads Rehabilitation Program **Ward (s):** City Wide

Objectives:
To fund a program of roadway repair and rehabilitation to provide consistent minimum road surface and related drainage standards in the interest of customer safety, satisfaction, and improved marketability of our cemetery products and services. (Affects an inventory of 67 Cemeteries covering an area of 400 acres). 2016: Mount Hamilton Cemetery

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|
| Construction | 795 | | 95 | 70 | 75 | 75 | 80 | 80 | 80 | 80 | 80 | 80 | |
| Design | 45 | | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | |
| Total Expenses | 840 | | 95 | 75 | 80 | 80 | 85 | 85 | 85 | 85 | 85 | 85 | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| Net Cost | 840 | 0 | 95 | 75 | 80 | 80 | 85 | 85 | 85 | 85 | 85 | 85 | 0 |
|-----------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|--------------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 2.00 | 0.92 |
| Health and Safety | 0.16 | 4.00 | 0.64 |
| Operating Budget/Financial Impact | 0.09 | 8.00 | 0.72 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.6 |
| | | | <u>2.57</u> |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401641001 **Category:** Annual Projects
Project Name: Cemetery Building Repairs **Ward (s):** City Wide

Objectives:
 To provide repairs and refurbishment to cemetery works buildings.
 2016 projects include: Yard/Office upgrades Mountview Gardens, Eastlawn, Mt. Hamilton

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|-----------|-----------|-----------|-----------|------------|------------|------------|------------|------------|------------|----------|
| Construction | 995 | | 80 | 95 | 95 | 95 | 100 | 100 | 105 | 105 | 110 | 110 | |
| Total Expenses | 995 | | 80 | 95 | 95 | 95 | 100 | 100 | 105 | 105 | 110 | 110 | |
| Net Cost | 995 | 0 | 80 | 95 | 95 | 95 | 100 | 100 | 105 | 105 | 110 | 110 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank | |
|--|--------|--------|---------------|-----|
| (Project Justification): | | (1-10) | | |
| Contractual/Legislated Obligations | 0.46 | 6.00 | 2.76 | |
| Health and Safety | 0.16 | 8.00 | 1.28 | |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 | |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 | 3.4 |
| | | | 4.33 | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401649007 **Category:** Annual Projects

Project Name: Cemetery Columbarium **Ward (s):** City Wide

Objectives:
To install new columbarium structures in cemeteries as identified by the 2015 Cemetery business planning document Grove, Mountview Gardens

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|
| Construction | 770 | | 50 | 75 | 75 | 75 | 80 | 80 | 80 | 85 | 85 | 85 | |
| Total Expenses | 770 | | 50 | 75 | 75 | 75 | 80 | 80 | 80 | 85 | 85 | 85 | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| From Reserves | 50 | | 50 | | | | | | | | | | |
| Total Revenues | 50 | | 50 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| Net Cost | 720 | 0 | 0 | 75 | 75 | 75 | 80 | 80 | 80 | 85 | 85 | 85 | 0 |
|-----------------|------------|----------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | 15.0 | | |
| Staffing Impacts (F.T.E.) | 0.35 | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 9.00 | 4.14 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 8.00 | 0.72 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2.3 |
| | | | 5.15 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401649008 **Category:** Park Re-Development
Project Name: Extreme Park Makeover Program **Ward (s):** City Wide

Objectives:
The Extreme Park Makeover is an initiative to improved shrub bed areas, tree planting, the application of mulch and turfgrass seed, the removal of graffiti, the installation of benches, refurbished signs and pathways to rejuvenate neighbourhood parks. Park location 2016: Lucy Day Park

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| Construction | 245 | | 20 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | |
| Total Expenses | 245 | | 20 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | |
| Net Cost | 245 | 0 | 20 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 6.00 | 0.96 |
| Operating Budget/Financial Impact | 0.09 | 6.00 | 0.54 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.5 |
| | | | 1.79 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401649101 **Category:** Operations & Maintenance
Project Name: Park Pathway Resurfacing Program **Ward (s):** City Wide

Objectives:
To fund park pathway repair and lifecycle replacement to maintain minimum standards for safe public use and barrier free access affecting an inventory of paved and granular surface pathways and walkways. 2016: Lake Pointe Park, Beachtrail.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Construction | 2,385 | | 200 | 220 | 220 | 230 | 240 | 245 | 250 | 260 | 260 | 260 | |
| Total Expenses | 2,385 | | 200 | 220 | 220 | 230 | 240 | 245 | 250 | 260 | 260 | 260 | |
| Net Cost | 2,385 | 0 | 200 | 220 | 220 | 230 | 240 | 245 | 250 | 260 | 260 | 260 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | 2.0 | 2.0 | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 5.00 | 2.30 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 2.00 | 0.18 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.6 |
| | | | 4.05 |

This Project is Pre-Approved

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401649102 **Category:** Operations & Maintenance
Project Name: Sports Field Rehab Program **Ward (s):** City Wide

Objectives:
To fund sportsfield repairs, lifecycle renovations and conversions to maintain facility standards for safe use. To rehabilitate existing sports fields; primarily soccer and football fields. Projects include H.A.A.A. grounds sub-drainage systems, irrigation, major regrading and turf replacement.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| Construction | 530 | | 80 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | |
| Total Expenses | 530 | | 80 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | |
| Net Cost | 530 | 0 | 80 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.6 |
| | | | <u>1.57</u> |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401649103 **Category:** Operations & Maintenance
Project Name: Bocce Court Rehab Program **Ward (s):** City Wide

Objectives:
To fund Bocce Court repairs and lifecycle replacements as required to maintain the current inventory and user safety. 2016 projects include removals of courts which are redundant Greenhill Res., McNab

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| Construction | 445 | | 40 | 40 | 40 | 45 | 45 | 45 | 45 | 45 | 50 | 50 | |
| Total Expenses | 445 | | 40 | 40 | 40 | 45 | 45 | 45 | 45 | 45 | 50 | 50 | |
| Net Cost | 445 | 0 | 40 | 40 | 40 | 45 | 45 | 45 | 45 | 45 | 50 | 50 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 2.00 | 0.92 |
| Health and Safety | 0.16 | 7.00 | 1.12 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.6 |
| | | | 2.69 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401649104 **Category:** Operations & Maintenance
Project Name: Park Sports/Security Lighting Upgrade Program **Ward (s):** City Wide

Objectives:
To install lighting in various parks to enhance public safety, decrease vandalism, and deter neighbourhood nuisance behavior as per CEPTID police audit. Also includes upgrading and repairs of deteriorating lighting infrastructure on sports fields. 2016 project to include Corman & Norwood Park.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| Construction | 395 | | 30 | 35 | 40 | 40 | 40 | 40 | 40 | 40 | 45 | 45 | |
| Total Expenses | 395 | | 30 | 35 | 40 | 40 | 40 | 40 | 40 | 40 | 45 | 45 | |
| Net Cost | 395 | 0 | 30 | 35 | 40 | 40 | 40 | 40 | 40 | 40 | 45 | 45 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.6 |
| | | | 1.93 |

This Project is Pre-Approved

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401649107 **Category:** Operations & Maintenance
Project Name: Park Fencing Program **Ward (s):** City Wide

Objectives:
*To fund Parks & Open Space fence installations, major repairs and lifecycle replacements as required to meet policy and safety requirements.
 Projects are prioritized on a reactive system as fencing is routinely damaged by vandalism, weather etc.
 2016 project includes Turner Park*

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Construction | 1,185 | | 100 | 115 | 115 | 115 | 120 | 120 | 125 | 125 | 125 | 125 | |
| Total Expenses | 1,185 | | 100 | 115 | 115 | 115 | 120 | 120 | 125 | 125 | 125 | 125 | |
| Net Cost | 1,185 | 0 | 100 | 115 | 115 | 115 | 120 | 120 | 125 | 125 | 125 | 125 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 6.00 | 2.76 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 2.00 | 0.18 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.6 |
| | | | 3.55 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401649510 **Category:** Operations & Maintenance
Project Name: Spraypad Infrastructure Rehabilitation Program **Ward (s):** City Wide

Objectives:
*To fund a program for rehabilitation and lifecycle replacements for Spray Pad Facilities (total inventory of 60) including equipment, water services, safety surfaces and related site amenities required to prevent closure of existing facilities.
 2016 Spraypad rehabilitation repairs will occur to various spray pads & upgrades for Gage Park.*

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|------------|----------|
| Construction | 885 | | 50 | 85 | 85 | 90 | 90 | 95 | 95 | 95 | 100 | 100 | |
| Total Expenses | 885 | | 50 | 85 | 85 | 90 | 90 | 95 | 95 | 95 | 100 | 100 | |
| Net Cost | 885 | 0 | 50 | 85 | 85 | 90 | 90 | 95 | 95 | 95 | 100 | 100 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 2.00 | 0.92 |
| Health and Safety | 0.16 | 4.00 | 0.64 |
| Operating Budget/Financial Impact | 0.09 | 8.00 | 0.72 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2.1 |
| | | | 2.57 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401649607 **Category:** Operations & Maintenance

Project Name: Outdoor Ice Rink Program **Ward (s):** City Wide

Objectives:

To fund replacement of outdoor neighbourhood (natural) ice rinks at various locations (includes water service and chamber, equipment, lighting etc.) In response to user demand and increased volunteer participation. Currently operate 64 rinks. 2016 project includes Durand Park & Gourley Park.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| Construction | 625 | | 50 | 60 | 60 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | |
| Total Expenses | 625 | | 50 | 60 | 60 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | |
| Net Cost | 625 | 0 | 50 | 60 | 60 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 8.00 | 0.72 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.5 |
| | | | 2.29 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401649610 **Category:** Operations & Maintenance
Project Name: Park Bleacher Replacement Program **Ward (s):** City Wide

Objectives:
To fund a lifecycle replacement program for spectator bleacher units situated at various outdoor playing field facilities throughout the City's park system. Servicing an inventory of 272 bleacher units of various sizes in various locations

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| Other Capital Expenditures | 625 | | 50 | 55 | 60 | 60 | 60 | 65 | 65 | 70 | 70 | 70 | |
| Total Expenses | 625 | | 50 | 55 | 60 | 60 | 60 | 65 | 65 | 70 | 70 | 70 | |
| Net Cost | 625 | 0 | 50 | 55 | 60 | 60 | 60 | 65 | 65 | 70 | 70 | 70 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 4.00 | 1.84 |
| Health and Safety | 0.16 | 7.00 | 1.12 |
| Operating Budget/Financial Impact | 0.09 | 1.00 | 0.09 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.6 |
| | | | 3.34 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401649612 **Category:** Cemeteries
Project Name: Cemetery ID Sign Program **Ward (s):** City Wide

Objectives:
 To fund the design, fabrication and installation of Cemetery identification signs as a customer convenience and to assist with sales and marketing of the City's cemetery services.
 Total inventory of 67 cemetery signs.
 2016 project includes Mt. Hamilton

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| Other Capital Expenditures | 600 | | 50 | 55 | 55 | 60 | 60 | 60 | 65 | 65 | 65 | 65 | |
| Total Expenses | 600 | | 50 | 55 | 55 | 60 | 60 | 60 | 65 | 65 | 65 | 65 | |
| Net Cost | 600 | 0 | 50 | 55 | 55 | 60 | 60 | 60 | 65 | 65 | 65 | 65 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 2.00 | 0.92 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.6 |
| | | | 1.89 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401651601 **Category:** Operations & Maintenance
Project Name: Equipment Acquisition (DC) Program **Ward (s):** City Wide

Objectives:
Acquisition of various pieces of new equipment to support the expansion of program services for new municipal infrastructure inventory growth related to urban development (Affecting all programs in Environmental Services Division).

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| 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 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| Dev Charges - Non-Res-TCA | 780 | | 78 | 78 | 78 | 78 | 78 | 78 | 78 | 78 | 78 | 78 | |
| Dev Charges - Res-TCA | 1,615 | | 169 | 169 | 169 | 169 | 169 | 169 | 169 | 144 | 144 | 144 | |
| Total Revenues | 2,395 | | 247 | 247 | 247 | 247 | 247 | 247 | 247 | 222 | 222 | 222 | |

| | | | | | | | | | | | | | |
|-----------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|----------|
| Net Cost | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 25 | 25 | 25 | 0 |
|-----------------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|-----------|-----------|-----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 7.00 | 3.22 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 2.00 | 0.18 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.2 |
| | | | 4.97 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401652100 **Category:** Operations & Maintenance
Project Name: CSA Safety Material Replacement Program **Ward (s):** City Wide

Objectives:
To fund a replacement program for safety base material at over approximately 270 municipal play structures. The excavation and proper installation of current industry tested wood fibre safety material will increase safety and reduce the potential of liability claims. 2016 projects include portions of Myrtle Park, Armstrong Park, Mount Hope Park, Noble Kirk Park, Rockview Park

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Construction | 1,190 | | 100 | 110 | 110 | 115 | 120 | 120 | 125 | 130 | 130 | 130 | |
| Total Expenses | 1,190 | | 100 | 110 | 110 | 115 | 120 | 120 | 125 | 130 | 130 | 130 | |
| Net Cost | 1,190 | 0 | 100 | 110 | 110 | 115 | 120 | 120 | 125 | 130 | 130 | 130 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 5.00 | 2.30 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.6 |
| | | | 4.19 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401652600 **Category:** Operations & Maintenance
Project Name: Playground Lifecycle Replacement Program **Ward (s):** City Wide

Objectives:
 To fund a lifecycle replacement program to sustain play equipment infrastructure.
 2016 projects include Victoria Park, Pinecrest Park, Belmont Park

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Other Capital Expenditures | 2,385 | | 200 | 220 | 220 | 230 | 240 | 245 | 250 | 260 | 260 | 260 | |
| Total Expenses | 2,385 | | 200 | 220 | 220 | 230 | 240 | 245 | 250 | 260 | 260 | 260 | |
| Net Cost | 2,385 | 0 | 200 | 220 | 220 | 230 | 240 | 245 | 250 | 260 | 260 | 260 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 5.00 | 2.30 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.6 |
| | | | 4.19 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401654699 **Category:** Operations & Maintenance

Project Name: Tennis Court Rehabilitation Program **Ward (s):** City Wide

Objectives:
To resurface existing tennis courts that have exceeded life expectancy.2016: Memorial Park (Stoney Creek)

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| Construction | 665 | | 70 | 55 | 60 | 60 | 65 | 65 | 70 | 70 | 75 | 75 | |
| Total Expenses | 665 | | 70 | 55 | 60 | 60 | 65 | 65 | 70 | 70 | 75 | 75 | |
| Net Cost | 665 | 0 | 70 | 55 | 60 | 60 | 65 | 65 | 70 | 70 | 75 | 75 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 7.00 | 1.12 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.6 |
| | | | <u>1.41</u> |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: O & M - Parks & Cemeteries - Public Works Tax Funded **Project ID:** 4401656001 **Category:** Operations & Maintenance
Project Name: Leashfree Dog Park Program **Ward (s):** City Wide

Objectives:
 Provide environment to allow general public to take their dogs off leash.
 Addition of new leash free locations requiring fencing, gates, benches, waste containers and maintenance/upgrades.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|
| Construction | 825 | | 30 | 80 | 85 | 85 | 85 | 90 | 90 | 90 | 95 | 95 | |
| Total Expenses | 825 | | 30 | 80 | 85 | 85 | 85 | 90 | 90 | 90 | 95 | 95 | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|
| From Reserves | 825 | | 30 | 80 | 85 | 85 | 85 | 90 | 90 | 90 | 95 | 95 | |
| Total Revenues | 825 | | 30 | 80 | 85 | 85 | 85 | 90 | 90 | 90 | 95 | 95 | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 7.00 | 1.12 |
| Operating Budget/Financial Impact | 0.09 | 3.00 | 0.27 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2.3 |
| | | | 1.68 |

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR OPEN SPACE DEVELOPMENT

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|----------|-----|-------|-----|-------|-----|-------|-----|--------------|--------|---------------|--------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| 3, 4 | 4241409341 | W4 Pipeline Trail | 0 | 0 | 200 | 0 | 0 | 0 | 600 | 600 | 600 | 600 | 1,400 | 1,200 | 14 | 2016 | 2020 |
| 15 | 4400756755 | Joe Sams Leisure Park | 2,065 | 77 | 800 | 412 | 700 | 700 | 0 | 0 | 2,400 | 2,400 | 5,965 | 3,589 | 45 | 2007 | 2021 |
| 12 | 4401256613 | Ancaster Community Centre Ball Diamond Lighting | 70 | 0 | 425 | 375 | 0 | 0 | 0 | 0 | 0 | 0 | 495 | 375 | 39 | 2012 | 2016 |
| 4 | 4401256892 | Crown Point East Park Development | 954 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,054 | 0 | 0 | 2012 | 2016 |
| 2 | 4401356002 | Beasley Park Rehabilitation | 1,765 | 0 | 75 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,840 | 0 | 0 | 2013 | 2016 |
| 10 | 4401356107 | Cherry Beach Lakefront Park & Acquisition & Shoreline Protection | 1,090 | 0 | 3,330 | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 4,920 | 500 | 111 | 2013 | 2016 |
| 8 | 4401356124 | William Connell Community Park | 2,180 | 110 | 3,800 | 240 | 0 | 0 | 1,000 | 100 | 1,200 | 1,200 | 8,180 | 1,650 | 750 | 2013 | 2020 |
| 2 | 4401356411 | Durand Park Master Plan | 675 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 775 | 0 | 0 | 2013 | 2016 |
| 15 | 4401356541 | Borers Creek Trail Link | 64 | 0 | 510 | 330 | 0 | 0 | 0 | 0 | 0 | 0 | 574 | 330 | 46 | 2013 | 2016 |
| 11 | 4401456009 | Mount Hope Park Development | 0 | 0 | 300 | 219 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 219 | 5 | 2014 | 2016 |
| 12 | 4401556500 | Meadowlands Park Phase 8 & 10 | 100 | 0 | 500 | 376 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 376 | 174 | 2015 | 2016 |
| All | 4401556504 | Trails Master Plan Programming | 100 | 0 | 211 | 90 | 64 | 64 | 50 | 50 | 26,814 | 26,814 | 27,239 | 27,018 | 36 | 2015 | 2025 |
| 6 | 4401556506 | Vincent Massey Park Development | 100 | 0 | 544 | 523 | 0 | 0 | 0 | 0 | 0 | 0 | 644 | 523 | 105 | 2015 | 2016 |
| 11 | 4401556512 | Glanbrook Hills Park (Proposed) | 85 | 0 | 695 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 780 | 70 | 155 | 2015 | 2016 |
| 5 | 4401556513 | Riverdale East Park (Oaklands) Spray Pad | 70 | 0 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 520 | 0 | 18 | 2015 | 2016 |
| 4 | 4401556514 | St. Christopher's Park | 60 | 0 | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 230 | 0 | 7 | 2015 | 2016 |
| 8 | 4401556516 | Carpenter Park Redevelopment (Paradise Meadows Subdivision) | 180 | 0 | 69 | 69 | 450 | 90 | 0 | 0 | 0 | 0 | 699 | 159 | 16 | 2006 | 2017 |
| All | 4401649620 | Confederation Park - Wild Waterworks - Creation of a Master Plan for the Waterpark - HCA Lead | 0 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 0 | 0 | 2016 | 2016 |
| All | 4401655600 | Parks Testing and Reporting | 0 | 0 | 50 | 50 | 50 | 50 | 50 | 50 | 100 | 100 | 250 | 250 | 0 | 2016 | 2020 |
| 2 | 4401656002 | Gore Master Plan Phase 2 (Open Space Development Blk) | 2,206 | 0 | 1,052 | 179 | 595 | 595 | 1,347 | 322 | 0 | 0 | 5,200 | 1,096 | 170 | 2010 | 2018 |
| 6 | 4401656601 | Bobolink Replacement Habitat | 0 | 0 | 100 | 51 | 0 | 0 | 0 | 0 | 60 | 60 | 160 | 111 | 2 | 2016 | 2021 |
| 11 | 4401656602 | Summerlea East and West Trail | 0 | 0 | 175 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 175 | 73 | 45 | 2016 | 2016 |
| 7 | 4401656603 | Sam Lawrence Park | 0 | 0 | 170 | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 170 | 170 | 0 | 2016 | 2016 |
| 5 | 4401656604 | St. Christopher's School | 0 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 0 | 0 | 2016 | 2016 |
| 7 | 4401656610 | Turner Park Ball Field Irrigation | 0 | 0 | 100 | 100 | 0 | 0 | 100 | 100 | 0 | 0 | 200 | 200 | 6 | 2016 | 2018 |
| 5 | 4401656613 | RHV Trails Master Plan - The Turtle | 0 | 0 | 154 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 154 | 0 | 30 | 2016 | 2016 |
| 4 | 4401656615 | McQuesten Urban Fitness Trail | 0 | 0 | 70 | 0 | 0 | 0 | 200 | 0 | 0 | 0 | 270 | 0 | 11 | 2016 | 2018 |

CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR OPEN SPACE DEVELOPMENT

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|---------------|------------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| 5 | 4401656802 | Beach Park Development Program | 0 | 0 | 100 | 0 | 100 | 0 | 100 | 0 | 700 | 0 | 1,000 | 0 | 4 | 2016 | 2020 |
| Sub-Total | | | 11,764 | 187 | 14,750 | 3,327 | 1,959 | 1,499 | 3,447 | 1,222 | 32,374 | 31,674 | 64,294 | 37,909 | 1,789 | | |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| 7 | 4400856600 | Olmstead Natural Open Space | 1,243 | 7 | 0 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 1,293 | 57 | 0 | 2008 | 2017 |
| 6, 9 | 4401056060 | Open Space Replacement Strategy-East Mtn Trail Loop | 890 | 0 | 0 | 0 | 300 | 286 | 0 | 0 | 0 | 0 | 1,190 | 286 | 6 | 2010 | 2017 |
| 1 | 4401056127 | Churchill Park Master Plan Implementation Phase 1 | 1,605 | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 540 | 540 | 2,645 | 1,040 | 4 | 2010 | 2020 |
| 7 | 4401256001 | Vern Ames (Berko) Park Development | 80 | 0 | 0 | 0 | 0 | 0 | 495 | 495 | 0 | 0 | 575 | 495 | 19 | 2012 | 2018 |
| 12 | 4401256126 | Shaver Estates Trail | 1,040 | 0 | 0 | 0 | 535 | 535 | 0 | 0 | 0 | 0 | 1,575 | 535 | 16 | 2012 | 2017 |
| 11 | 4401256516 | Trillium Gardens Park (Proposed) | 125 | 0 | 0 | 0 | 300 | 30 | 0 | 0 | 0 | 0 | 425 | 30 | 32 | 2012 | 2017 |
| 3 | 4401256520 | Gage Park Redevelopment - Walkway lighting & Paving | 2,275 | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 600 | 600 | 3,875 | 1,600 | 32 | 2012 | 2019 |
| 9 | 4401565503 | Heritage Green Community Sports Park Phase II & Trail Link | 100 | 0 | 0 | 0 | 684 | 517 | 0 | 0 | 0 | 0 | 784 | 517 | 264 | 2015 | 2017 |
| 11 | 4401565507 | Mountaingate North Park - Developer Build | 300 | 0 | 0 | 0 | 500 | 230 | 0 | 0 | 0 | 0 | 800 | 230 | 0 | 2015 | 2017 |
| 5 | 4401565511 | Nash Orchard Park | 60 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 250 | 0 | 560 | 0 | 8 | 2015 | 2019 |
| 15 | 4401756402 | Waterdown South Proposed Park 2 | 0 | 0 | 0 | 0 | 500 | 500 | 0 | 0 | 0 | 0 | 500 | 500 | 0 | 2017 | 2017 |
| 15 | 4401756612 | Up Country Estates Proposed Park | 0 | 0 | 0 | 0 | 774 | 198 | 0 | 0 | 0 | 0 | 774 | 198 | 27 | 2017 | 2017 |
| 11 | 4401756701 | Caterini Park (Glancaster) | 0 | 0 | 0 | 0 | 250 | 25 | 0 | 0 | 0 | 0 | 250 | 25 | 10 | 2017 | 2017 |
| 6, 9 | 4401756702 | Open Space Replacement Strategy - Acquisitions | 0 | 0 | 0 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 250 | 0 | 3 | 2017 | 2017 |
| 1 | 4401756708 | Alexander Park | 0 | 0 | 0 | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 350 | 0 | 7 | 2017 | 2017 |
| 3 | 4401756716 | Stadium Precinct Community Park | 0 | 0 | 0 | 0 | 7,700 | 0 | 0 | 0 | 0 | 0 | 7,700 | 0 | 265 | 2017 | 2017 |
| 12 | 4401756718 | Ancaster Meadows Park (Proposed) | 0 | 0 | 0 | 0 | 70 | 7 | 0 | 0 | 500 | 50 | 570 | 57 | 37 | 2017 | 2019 |
| 3 | 4401756907 | Century Street Park | 0 | 0 | 0 | 0 | 220 | 0 | 0 | 0 | 0 | 0 | 220 | 0 | 30 | 2017 | 2017 |
| 15 | 4401856300 | Parkside Hills | 90 | 0 | 0 | 0 | 0 | 0 | 458 | 46 | 0 | 0 | 548 | 46 | 9 | 2018 | 2018 |
| 2 | 4401856615 | John St. N. & Rebecca St. Park - Master Plan Implementation | 0 | 0 | 0 | 0 | 0 | 0 | 208 | 182 | 2,450 | 2,142 | 2,658 | 2,324 | 40 | 2018 | 2022 |
| 15 | 4401856803 | Waterdown South Proposed Park | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 50 | 0 | 0 | 500 | 50 | 26 | 2018 | 2018 |
| 9 | 4401856804 | Highbury Meadows North Park (Proposed) | 0 | 0 | 0 | 0 | 0 | 0 | 125 | 12 | 500 | 49 | 625 | 61 | 41 | 2018 | 2019 |
| 9 | 4401856805 | Cline Park Redevelopment | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 60 | 500 | 500 | 560 | 560 | 3 | 2018 | 2019 |
| 12 | 4401856806 | Bookjans West Proposed Park (25T 200725) | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 70 | 300 | 300 | 370 | 370 | 15 | 2018 | 2019 |

CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR OPEN SPACE DEVELOPMENT

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|---------------|------------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|---------------|----------------|---------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| 11 | 4401856807 | Fruitland/Winona Parkland | 0 | 0 | 0 | 0 | 0 | 0 | 7,200 | 0 | 1,100 | 110 | 8,300 | 110 | 40 | 2018 | 2020 |
| 15 | 4401856811 | Clear Skies Proposed Park | 0 | 0 | 0 | 0 | 0 | 0 | 95 | 95 | 775 | 775 | 870 | 870 | 24 | 2018 | 2020 |
| 14 | 4401856812 | Spencer Creek Estates (14) | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 60 | 200 | 200 | 260 | 260 | 0 | 2018 | 2020 |
| 2 | 4401856910 | John St. N. & Rebecca St. Park - Land Acquisition | 0 | 0 | 0 | 0 | 0 | 0 | 1,550 | 0 | 0 | 0 | 1,550 | 0 | 35 | 2018 | 2018 |
| 4 | 4401956904 | Andy Warburton Park | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 600 | 600 | 600 | 0 | 2019 | 2021 |
| 9 | 4401956905 | Upper Stoney Creek Spray Pad | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 0 | 2019 | 2020 |
| 15 | 4401956906 | Gatesbury Park | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 498 | 498 | 498 | 498 | 9 | 2019 | 2020 |
| 12 | 4401956912 | Meadowlands Community Park | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 475 | 475 | 475 | 475 | 7 | 2019 | 2020 |
| 11 | 4401956915 | Lewis Road Park (Winona) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,154 | 1,154 | 1,154 | 1,154 | 20 | 2019 | 2019 |
| 11 | 4402056013 | Fletcher Road Parkette (Proposed) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 170 | 17 | 170 | 17 | 6 | 2020 | 2022 |
| 4 | 4402256201 | Rennie Street Works Yard - Proposed Park | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 70 | 2022 | 2022 |
| 6 | 4402256203 | Mohawk Sports Park Sportsfield Lighting | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 457 | 457 | 457 | 457 | 5 | 2022 | 2024 |
| 12 | 4402256204 | Bookjans East Natural Open Space (25T 200401) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 250 | 250 | 250 | 15 | 2022 | 2023 |
| 11 | 4402256205 | The Crossings Park (Proposed) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 745 | 76 | 745 | 76 | 26 | 2022 | 2023 |
| 12 | 4402356300 | Braithewaite Avenue Parkette (Proposed) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 110 | 11 | 110 | 11 | 8 | 2023 | 2023 |
| 15 | 4402356301 | Waterdown South Parkette 1 (Proposed) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 140 | 140 | 140 | 140 | 4 | 2023 | 2023 |
| 15 | 4402356302 | Waterdown South Parkette 2 (Village Green) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 155 | 155 | 155 | 155 | 4 | 2023 | 2023 |
| 15 | 4402356303 | Waterdown South Parkette 3 (Proposed) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 80 | 80 | 80 | 80 | 2 | 2023 | 2023 |
| 9 | 4402356304 | Highland Road Park (Proposed) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 690 | 69 | 690 | 69 | 29 | 2023 | 2023 |
| 11 | 4402356306 | Brooks @ Rymal Park (Proposed) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 785 | 79 | 785 | 79 | 32 | 2023 | 2025 |
| 8 | 4402356307 | Garth Street Reservoir | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 270 | 224 | 270 | 224 | 8 | 2023 | 2023 |
| 1 | 4402356309 | Strathcona Pedestrian Bridge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 7,036 | 7,036 | 7,036 | 7,036 | 4 | 2023 | 2024 |
| 8 | 4402456414 | Sheldon Neighbourhood Park | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,090 | 1,090 | 1,090 | 1,090 | 0 | 2024 | 2024 |
| 15 | 4402556401 | Waterdown South Neighbourhood Proposed Park 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,042 | 1,042 | 1,042 | 1,042 | 27 | 2025 | 2025 |
| 7 | 4402556403 | Billy Sherring | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,452 | 2,452 | 2,452 | 2,452 | 40 | 2025 | 2025 |
| 7 | 4402556502 | Tennis Court Improvements | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 200 | 200 | 3 | 2025 | 2025 |
| 10 | 4402556517 | Hunter Estates Park Sun Shelter | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 60 | 60 | 60 | 1 | 2025 | 2025 |
| Sub-Total | | | 7,808 | 7 | 0 | 0 | 13,483 | 3,378 | 11,571 | 1,570 | 27,174 | 22,431 | 60,036 | 27,386 | 1,313 | | |
| Total Open Space Development | | | 19,572 | 194 | 14,750 | 3,327 | 15,442 | 4,877 | 15,018 | 2,792 | 59,548 | 54,105 | 124,330 | 65,295 | 3,102 | | |

**CITY OF HAMILTON
2016-2040 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):** 3, 4

Objectives:
*Redevelopment of existing trail and creation of new trail through lower Hamilton
 Phased development. 2016 phase includes design of trail improvements.
 Future phases to complete implementation of the master plan.*

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2020
Tangible Capital Asset: No
Capital Budget Initiation: 2014

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------|------------|------|------------|------|------|------|------|------|---------|
| Construction | 1,200 | | 120 | | 540 | | 540 | | | | | | |
| Consultant | 60 | | 60 | | | | | | | | | | |
| Internal Resources/Staffing | 140 | | 20 | | 60 | | 60 | | | | | | |
| Total Expenses | 1,400 | | 200 | | 600 | | 600 | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Area Rating | 200 | | 200 | | | | | | | | | | |
| Total Revenues | 200 | | 200 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|----------|----------|------------|----------|------------|----------|----------|----------|----------|----------|----------|
| Net Cost | 1,200 | 0 | 0 | 0 | 600 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|----------|----------|------------|----------|------------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | 3.0 | 3.0 | 8.0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 2.00 | 0.92 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | <u>1.57</u> |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4400756755 **Category:** Park Development
Project Name: Joe Sams Leisure Park **Ward (s):** 15

Objectives:
Master Plan Implementation - Outdoor Recreation Facilities & Sports Field Provision Plan (2011)
Two softball diamonds, walkways, and support amenities.
Multi-phased project (2016) Future phases, play area, shelter & artificial turf soccer field.

Status: Included in Financing Plan
Start Date: 2007
Completion Date: 2021
Tangible Capital Asset: Yes
Capital Budget Initiation: 2005

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|--------------|------------|------------|------|------|------|--------------|------|------|------|------|---------|
| Construction | 4,845 | 1,525 | 720 | 540 | | | | 2,060 | | | | | |
| Consultant | 205 | 145 | | 40 | | | | 20 | | | | | |
| Design | 503 | 373 | | 50 | | | | 80 | | | | | |
| Internal Resources/Staffing | 412 | 22 | 80 | 70 | | | | 240 | | | | | |
| Total Expenses | 5,965 | 2,065 | 800 | 700 | | | | 2,400 | | | | | |

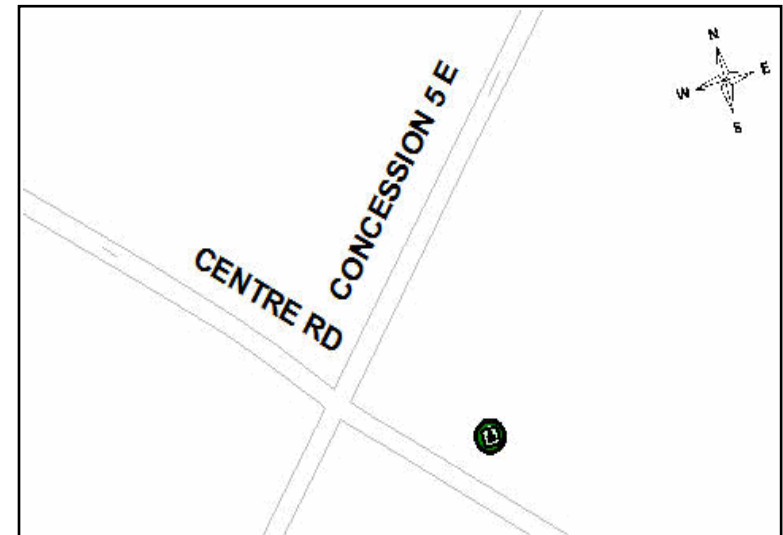
| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|--------------|--------------|------------|------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non-Res-TCA | 125 | 105 | 20 | | | | | | | | | | |
| Dev Charges - Res-TCA | 1,744 | 1,376 | 368 | | | | | | | | | | |
| From Operating Fund | 151 | 151 | | | | | | | | | | | |
| From Program Reserves | 16 | 16 | | | | | | | | | | | |
| From Reserves | 340 | 340 | | | | | | | | | | | |
| Total Revenues | 2,376 | 1,988 | 388 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|-----------|------------|------------|----------|----------|----------|--------------|----------|----------|----------|----------|----------|
| Net Cost | 3,589 | 77 | 412 | 700 | 0 | 0 | 0 | 2,400 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|-----------|------------|------------|----------|----------|----------|--------------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | 13.0 | 16.0 | 16.0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 2.00 | 0.92 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.53 |

B



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401256613 **Category:** Park Re-Development
Project Name: Ancaster Community Centre Ball Diamond Lighting **Ward (s):** 12

Objectives:
Level of Service - The site is currently deficient in features and amenities and is in need of redevelopment to improve the level of service to the community and/or preserve existing municipal assets. This program is a community priority as identified by the ward Councillor. Sportsfield lighting of Ball Diamond CC#2 or CC#3 Location

Status: Included in Financing Plan
Start Date: 2012
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2001

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|-----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 383 | | 383 | | | | | | | | | | |
| Consultant | 9 | 9 | | | | | | | | | | | |
| Design | 51 | 51 | | | | | | | | | | | |
| Internal Resources/Staffing | 52 | 10 | 42 | | | | | | | | | | |
| Total Expenses | 495 | 70 | 425 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|------------|-----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non-Res-TCA | 3 | | 3 | | | | | | | | | | |
| Dev Charges - Res-TCA | 47 | | 47 | | | | | | | | | | |
| From Operating Fund | 70 | 70 | | | | | | | | | | | |
| Total Revenues | 120 | 70 | 50 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 375 | 0 | 375 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | 13.0 | 13.0 | 13.0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 1.00 | 0.09 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 0.38 |



Asset ID: 114

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Open Space Development - Public Works Tax Funded **Project ID:** 4401256892 **Category:** Land Acquisition
Project Name: Crown Point East Park Development **Ward (s):** 4

Objectives:
Council Report -Neighbourhood Plan
Land acquisitions & associated cost to assemble lands according to approved 1980 Crown Point East neighbourhood plan, for a new park in the Crown Point East neighbourhood. Land Acquisitions to be pursued on a willing seller basis.

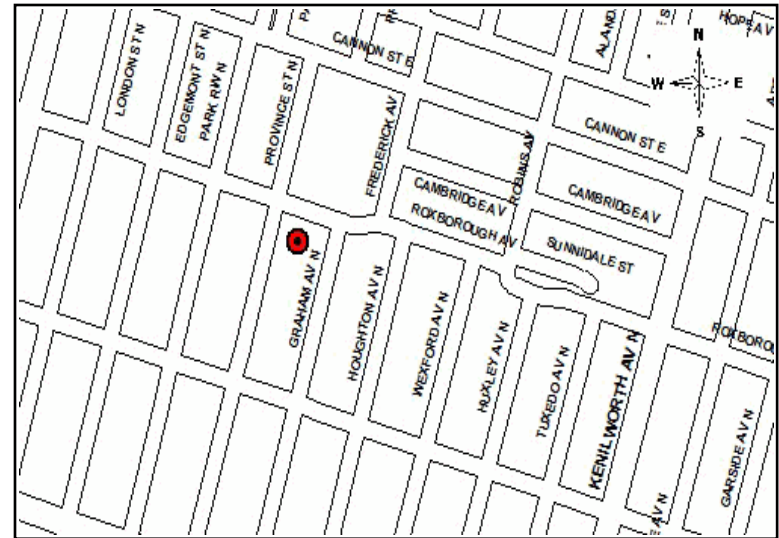
Status: Included in Financing Plan
Start Date: 2012
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2011

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|------------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 634 | 544 | 90 | | | | | | | | | | |
| Internal Resources/Staffing | 85 | 75 | 10 | | | | | | | | | | |
| Land/Property | 335 | 335 | | | | | | | | | | | |
| Total Expenses | 1,054 | 954 | 100 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|------------|------------|------|------|------|------|------|------|------|------|------|---------|
| Debt Borrowings | 604 | 604 | | | | | | | | | | | |
| From Program Reserves | 350 | 350 | | | | | | | | | | | |
| From WIP Transfers | 100 | | 100 | | | | | | | | | | |
| Total Revenues | 1,054 | 954 | 100 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

Asset ID: 317

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Open Space Development - Public Works Tax Funded **Project ID:** 4401356002 **Category:** Park Re-Development
Project Name: Beasley Park Rehabilitation **Ward (s):** 2

Objectives:
Corporate strategic direction No. 7 Healthy Community. This program is a community priority as identified by the ward Councillor and the Neighbourhood Development Strategy. Rejuvenation of skate park and adjacent landscape. Potential remediation of contaminants.

Status: Included in Financing Plan
Start Date: 2013
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|--------------|-----------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 1,468 | 1,400 | 68 | | | | | | | | | | |
| Consultant | 80 | 80 | | | | | | | | | | | |
| Design | 110 | 110 | | | | | | | | | | | |
| Internal Resources/Staffing | 182 | 175 | 7 | | | | | | | | | | |
| Total Expenses | 1,840 | 1,765 | 75 | | | | | | | | | | |

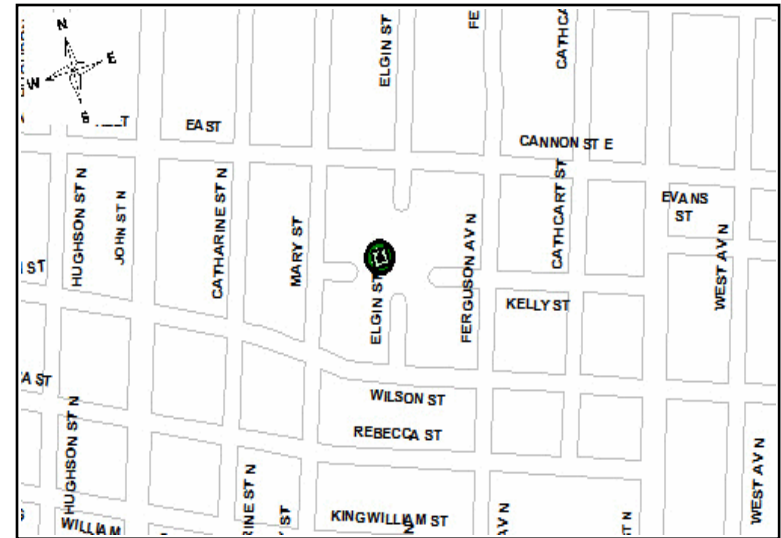
| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|--------------|-----------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 90 | 90 | | | | | | | | | | | |
| From WIP Transfers | 1,750 | 1,675 | 75 | | | | | | | | | | |
| Total Revenues | 1,840 | 1,765 | 75 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

Asset ID: 95



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401356107 **Category:** Park Development
Project Name: Cherry Beach Lakefront Park & Acquisition & Shoreline Protection **Ward (s):** 10

Objectives:
Previous Commitment prior to Amalgamation
Construction of a lakefront park and shoreline protection measures subject to final land assembly and acquisition.

Status: Included in Financing Plan
Start Date: 2013
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2012

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|--------------|--------------|------|------|------|------------|------|------|------|------|------|---------|
| Construction | 3,767 | 457 | 2,860 | | | | 450 | | | | | | |
| Consultant | 152 | 12 | 140 | | | | | | | | | | |
| Design | 62 | 62 | | | | | | | | | | | |
| Internal Resources/Staffing | 489 | 109 | 330 | | | | 50 | | | | | | |
| Land/Property | 450 | 450 | | | | | | | | | | | |
| Total Expenses | 4,920 | 1,090 | 3,330 | | | | 500 | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|--------------|--------------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 90 | 90 | | | | | | | | | | | |
| From WIP Transfers | 1,664 | | 1,664 | | | | | | | | | | |
| Parkland Dedication Reserve | 2,666 | 1,000 | 1,666 | | | | | | | | | | |
| Total Revenues | 4,420 | 1,090 | 3,330 | | | | | | | | | | |

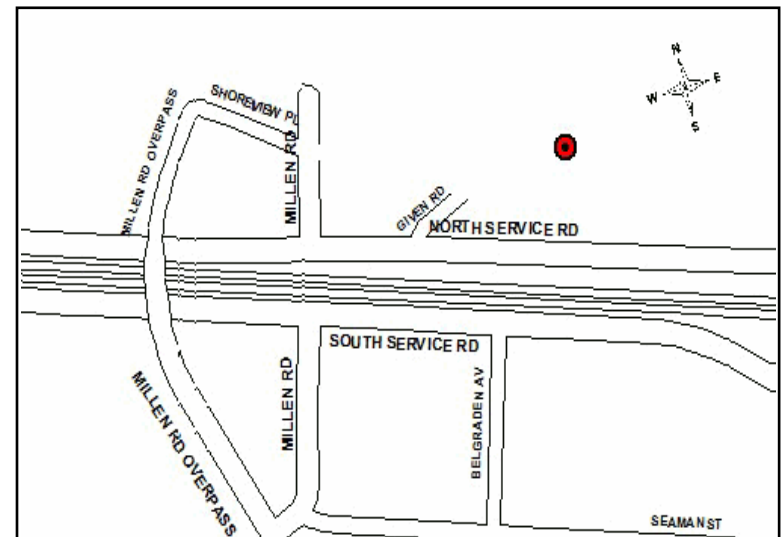
| | | | | | | | | | | | | | |
|-----------------|------------|----------|----------|----------|----------|----------|------------|----------|----------|----------|----------|----------|----------|
| Net Cost | 500 | 0 | 0 | 0 | 0 | 0 | 500 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|----------|----------|----------|----------|------------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|----------------------------------|------|------|-------------|
| Costs(Savings) (000's) | 37.0 | 37.0 | 37.0 |
| Staffing Impacts (F.T.E.) | 0.33 | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 6.00 | 2.76 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 3.41 |

C

Asset ID: 10323



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401356124 **Category:** Park Development
Project Name: William Connell Community Park **Ward (s):** 8

Objectives:
*Master Plan Implementation - William Connell Park MP - Outdoor Recreation Facilities & Sports Field Provision Plan (2011)
Phase in 2016, Infrastructure, roadway, parking, sports field. Phase in future: trails and sports fields and courts. Construction of SWM pond to be funded separately.*

Status: Included in Financing Plan
Start Date: 2013
Completion Date: 2020
Tangible Capital Asset: Yes
Capital Budget Initiation: 2013

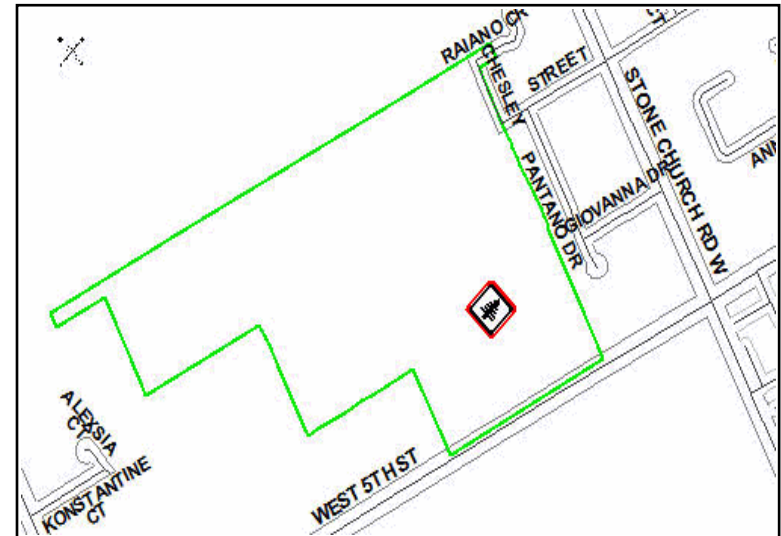
| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|--------------|--------------|------|--------------|------|--------------|------|------|------|------|------|---------|
| Construction | 6,969 | 1,569 | 3,420 | | 900 | | 1,080 | | | | | | |
| Design | 220 | 220 | | | | | | | | | | | |
| Environmental Assessments | 200 | 200 | | | | | | | | | | | |
| Internal Resources/Staffing | 791 | 191 | 380 | | 100 | | 120 | | | | | | |
| Total Expenses | 8,180 | 2,180 | 3,800 | | 1,000 | | 1,200 | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|--------------|--------------|------|------------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non-Res-TCA | 158 | 93 | 20 | | 45 | | | | | | | | |
| Dev Charges - Res-TCA | 2,987 | 1,752 | 380 | | 855 | | | | | | | | |
| From Operating Fund | 114 | 114 | | | | | | | | | | | |
| From WIP Transfers | 71 | 71 | | | | | | | | | | | |
| Parkland Dedication Reserve | 3,200 | 40 | 3,160 | | | | | | | | | | |
| Total Revenues | 6,530 | 2,070 | 3,560 | | 900 | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|------------|------------|----------|------------|----------|--------------|----------|----------|----------|----------|----------|----------|
| Net Cost | 1,650 | 110 | 240 | 0 | 100 | 0 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|------------|------------|----------|------------|----------|--------------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | 250.0 | 250.0 | 250.0 |
| Staffing Impacts (F.T.E.) | 4.31 | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 2.00 | 0.92 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.89 |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Open Space Development - Public Works Tax Funded **Project ID:** 4401356411 **Category:** Park Re-Development
Project Name: Durand Park Master Plan **Ward (s):** 2

Objectives:
Corporate Strategic Direction - No. 7 – Healthy Community & Level of Service - The site is currently deficient in features and amenities and is in need of redevelopment to improve the level of service to the community and/or preserve existing municipal assets. This program is a community priority as identified by the ward Councillor
May include walkways, formal park entry, decorative fencing, and general park improvements
2014 Phase 1 - Park entries, walkway, sunshelter, decorative fencing.
2015 Phase 2 - Formal park entry, decorative fencing, spray pad, trellis, armour stones.

Status: Included in Financing Plan
Start Date: 2013
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|------------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 640 | 540 | 100 | | | | | | | | | | |
| Consultant | 8 | 8 | | | | | | | | | | | |
| Design | 59 | 59 | | | | | | | | | | | |
| Internal Resources/Staffing | 68 | 68 | | | | | | | | | | | |
| Total Expenses | 775 | 675 | 100 | | | | | | | | | | |

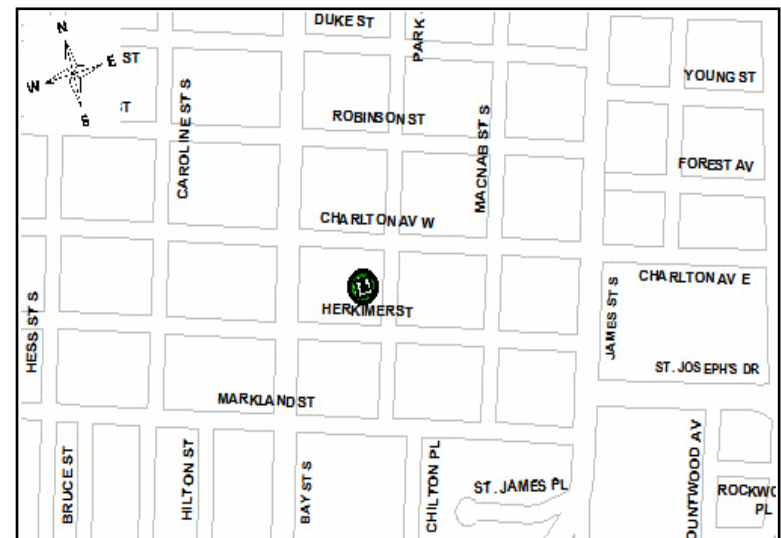
| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 416 | 416 | | | | | | | | | | | |
| From Reserves | 214 | 214 | | | | | | | | | | | |
| From WIP Transfers | 45 | 45 | | | | | | | | | | | |
| Sale of Land/Property | 100 | | 100 | | | | | | | | | | |
| Total Revenues | 775 | 675 | 100 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 2.00 | 0.92 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.57 |

Asset ID: 215



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401356541 **Category:** Path/Trail Development
Project Name: Borers Creek Trail Link **Ward (s):** 15

Objectives:
Master Plan Implementation – New Trail Linkage - Hamilton Recreational Trails Master Plan (2007) Initiative #15-1
Borers Creek Trail Link
Class B – trail width 4.0m
Highway 6 to North Wentworth Arena link. Possible future phases west of Arena

Status: Included in Financing Plan
Start Date: 2013
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2011

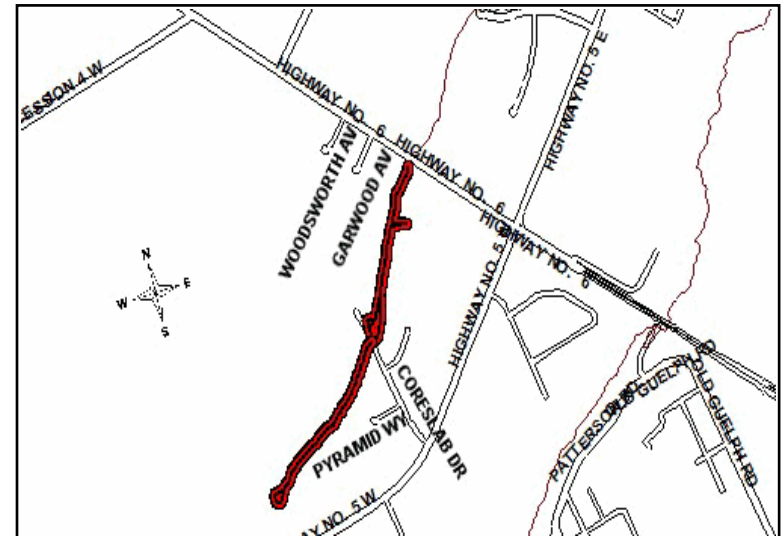
| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|-----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 354 | | 354 | | | | | | | | | | |
| Consultant | 79 | 19 | 60 | | | | | | | | | | |
| Design | 84 | 39 | 45 | | | | | | | | | | |
| Internal Resources/Staffing | 57 | 6 | 51 | | | | | | | | | | |
| Total Expenses | 574 | 64 | 510 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|------------|-----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non-Res-TCA | 12 | 3 | 9 | | | | | | | | | | |
| Dev Charges - Res-TCA | 222 | 51 | 171 | | | | | | | | | | |
| From Operating Fund | 10 | 10 | | | | | | | | | | | |
| Total Revenues | 244 | 64 | 180 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 330 | 0 | 330 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | 18.0 | 28.0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 1.00 | 0.09 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 0.38 |



Asset ID: 2056

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401456009 **Category:** Park Re-Development
Project Name: Mount Hope Park Development **Ward (s):** 11

Objectives:
*Recommendation of the Outdoor Recreation Facilities & Sportsfield Provision Plan.
The area is currently deficient in this amenity to improve level of service to the community. This program is a community program as identified by the Ward Councillor.*

Status: Included in Financing Plan
Start Date: 2014
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2014

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 270 | | 270 | | | | | | | | | | |
| Internal Resources/Staffing | 30 | | 30 | | | | | | | | | | |
| Total Expenses | 300 | | 300 | | | | | | | | | | |

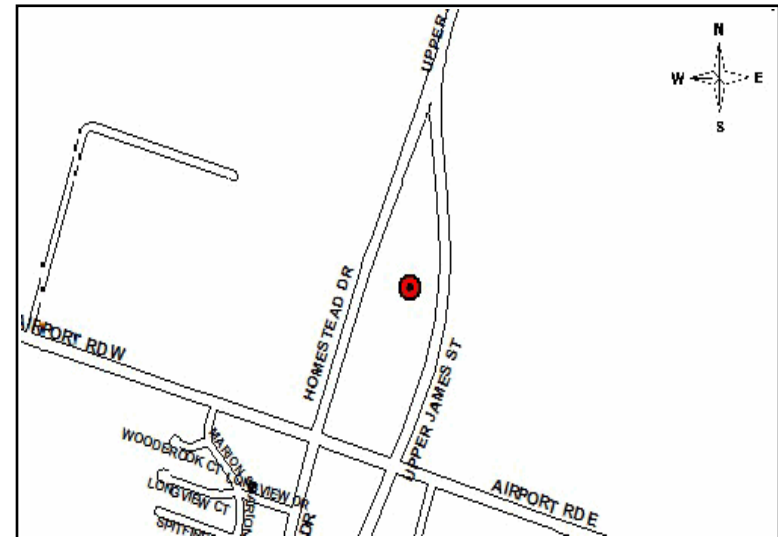
| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| From WIP Transfers | 81 | | 81 | | | | | | | | | | |
| Total Revenues | 81 | | 81 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 219 | 0 | 219 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | 5.0 | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

Asset ID: 185



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401556500 **Category:** Park Development
Project Name: Meadowlands Park Phase 8 & 10 **Ward (s):** 12

Objectives:
Growth Development - Secondary Plan or Draft Plan of Subdivision
Neighbourhood Park Development of 1.87ha. (4.61ac.). Meadowlands Phase VIII contains 1.42 ha., Meadowlands Phase 10 contains 0.45 ha.
Funding for construction of neighbourhood park amenities in 2016.

Status: Included in Financing Plan
Start Date: 2015
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2006

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|------------|------------|------|------|------|------|------|------|------|------|------|---------|
| Consultant | 468 | 18 | 450 | | | | | | | | | | |
| Design | 72 | 72 | | | | | | | | | | | |
| Internal Resources/Staffing | 60 | 10 | 50 | | | | | | | | | | |
| Total Expenses | 600 | 100 | 500 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|------------|------------|------------|------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non-Res-TCA | 7 | | 7 | | | | | | | | | | |
| Dev Charges - Res-TCA | 117 | | 117 | | | | | | | | | | |
| From Operating Fund | 100 | 100 | | | | | | | | | | | |
| Total Revenues | 224 | 100 | 124 | | | | | | | | | | |

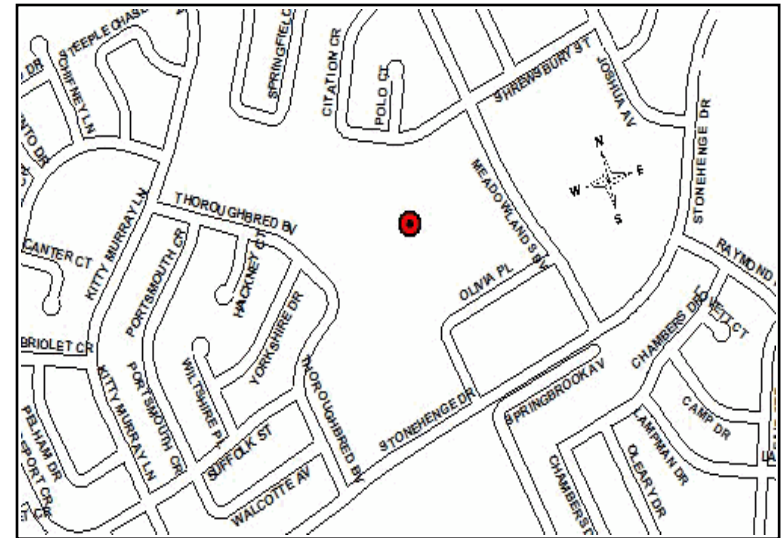
| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 376 | 0 | 376 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | 87.0 | 87.0 | |
| Staffing Impacts (F.T.E.) | 0.60 | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 2.00 | 0.18 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 0.79 |

B

Asset ID: 130



**CITY OF HAMILTON
2016-2040 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

Objectives:
Trails Masterplan programming and partial initiative implementation. Prioritization of initiatives pending finalization of Master Plan update in 2016.

Status: Included in Financing Plan
Start Date: 2015
Completion Date: 2025
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|---------------|------------|------------|-----------|-----------|------|--------------|--------------|--------------|--------------|------|---------------|---------|
| Construction | 27,118 | | 190 | 64 | 50 | | 1,405 | 1,236 | 1,205 | 1,968 | | 21,000 | |
| Consultant | 100 | 100 | | | | | | | | | | | |
| Internal Resources/Staffing | 21 | | 21 | | | | | | | | | | |
| Total Expenses | 27,239 | 100 | 211 | 64 | 50 | | 1,405 | 1,236 | 1,205 | 1,968 | | 21,000 | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 100 | 100 | | | | | | | | | | | |
| From WIP Transfers | 121 | | 121 | | | | | | | | | | |
| Total Revenues | 221 | 100 | 121 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|---------------|----------|-----------|-----------|-----------|----------|--------------|--------------|--------------|--------------|----------|---------------|----------|
| Net Cost | 27,018 | 0 | 90 | 64 | 50 | 0 | 1,405 | 1,236 | 1,205 | 1,968 | 0 | 21,000 | 0 |
|-----------------|---------------|----------|-----------|-----------|-----------|----------|--------------|--------------|--------------|--------------|----------|---------------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | 12.0 | 12.0 | 12.0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 2.00 | 0.92 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.89 |

B

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Open Space Development - Public Works Tax Funded **Project ID:** 4401556506 **Category:** Park Development
Project Name: Vincent Massey Park Development **Ward (s):** 6

Objectives:
Community priority identified by Ward Councillor. Park development at former Vincent Massey school property

Status: Included in Financing Plan
Start Date: 2015
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015

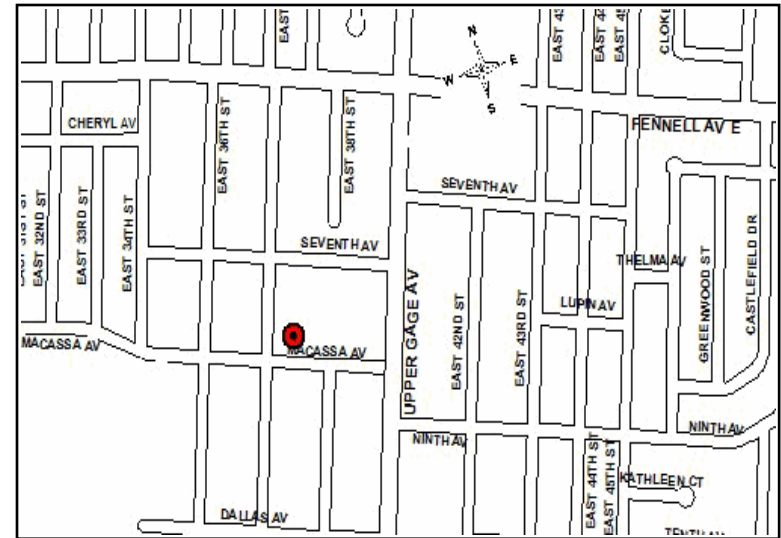
| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|------------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 354 | | 354 | | | | | | | | | | |
| Consultant | 81 | 21 | 60 | | | | | | | | | | |
| Design | 145 | 69 | 76 | | | | | | | | | | |
| Internal Resources/Staffing | 64 | 10 | 54 | | | | | | | | | | |
| Total Expenses | 644 | 100 | 544 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|-----------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 100 | 100 | | | | | | | | | | | |
| From WIP Transfers | 21 | | 21 | | | | | | | | | | |
| Total Revenues | 121 | 100 | 21 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 523 | 0 | 523 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | 35.0 | 35.0 | 35.0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 1.00 | 0.46 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 2.00 | 0.18 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 0.93 |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401556512 **Category:** Park Development
Project Name: Glanbrook Hills Park (Proposed) **Ward (s):** 11

Objectives:
*Growth Development - Staging of Development (S of Turner Park, Mother's St)
 1.72 hectare site. Potential for Developer Build. Neighbourhood park amenities.*

Status: Included in Financing Plan
Start Date: 2015
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|-----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 626 | | 626 | | | | | | | | | | |
| Consultant | 22 | 22 | | | | | | | | | | | |
| Design | 54 | 54 | | | | | | | | | | | |
| Internal Resources/Staffing | 78 | 9 | 69 | | | | | | | | | | |
| Total Expenses | 780 | 85 | 695 | | | | | | | | | | |

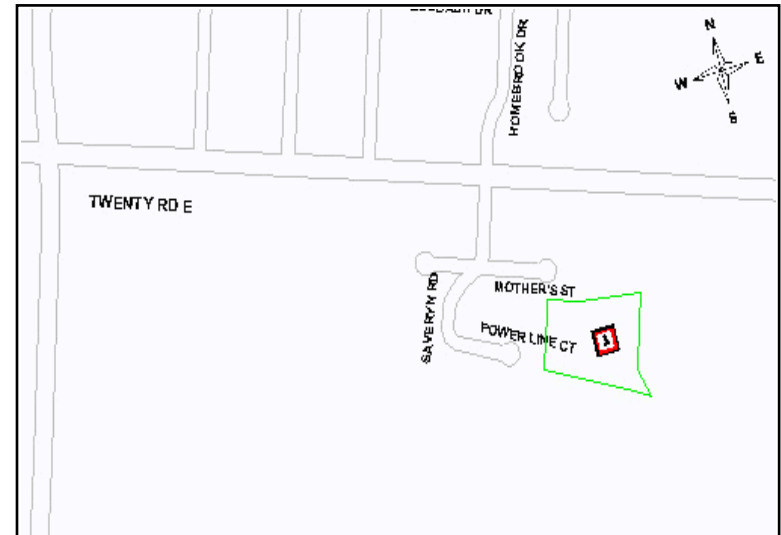
| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|------------|-----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non Res-NCA | 35 | 3 | 32 | | | | | | | | | | |
| Dev Charges - Res-NCA | 667 | 74 | 593 | | | | | | | | | | |
| From Operating Fund | 8 | 8 | | | | | | | | | | | |
| Total Revenues | 710 | 85 | 625 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 70 | 0 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | 35.0 | 35.0 | 85.0 |
| Staffing Impacts (F.T.E.) | 0.33 | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 0.29 |

Asset ID: 274



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401556513 **Category:** Park Development

Project Name: Riverdale East Park (Oaklands) Spray Pad **Ward (s):** 5

Objectives:
Design and construction of a spray pad at existing park

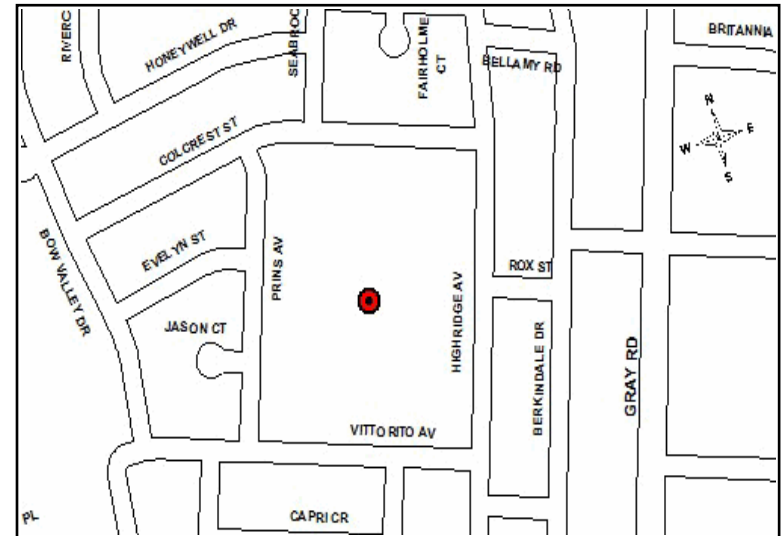
Status: Included in Financing Plan
Start Date: 2015
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|-----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 405 | | 405 | | | | | | | | | | |
| Design | 63 | 63 | | | | | | | | | | | |
| Internal Resources/Staffing | 52 | 7 | 45 | | | | | | | | | | |
| Total Expenses | 520 | 70 | 450 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|-----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Area Rating | 520 | 70 | 450 | | | | | | | | | | |
| Total Revenues | 520 | 70 | 450 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | 18.0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 0.65 |

Asset ID: 392

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401556514 **Category:** Park Re-Development
Project Name: St. Christopher's Park **Ward (s):** 4

Objectives:
Park Redevelopment - This park requires redevelopment to improve the level of service to the community. This project is a community priority identified by the Councillor. Scope is the construction of a half court and improvements to splash pad and play equipment.

Status: Included in Financing Plan
Start Date: 2015
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|-----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 153 | | 153 | | | | | | | | | | |
| Design | 54 | 54 | | | | | | | | | | | |
| Internal Resources/Staffing | 23 | 6 | 17 | | | | | | | | | | |
| Total Expenses | 230 | 60 | 170 | | | | | | | | | | |

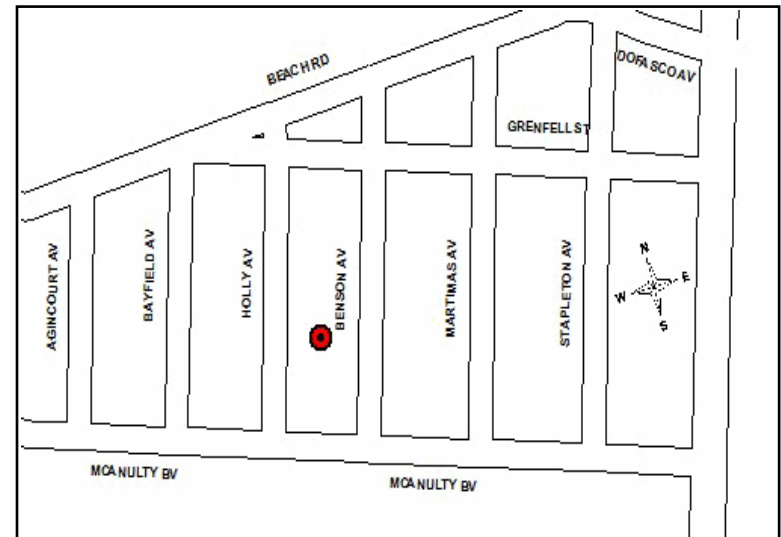
| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|-----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Area Rating | 200 | 30 | 170 | | | | | | | | | | |
| From Operating Fund | 30 | 30 | | | | | | | | | | | |
| Total Revenues | 230 | 60 | 170 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | 7.0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 0.65 |

B



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401556516 **Category:** Park Re-Development
Project Name: Carpenter Park Redevelopment (Paradise Meadows Subdivision) **Ward (s):** 8

Objectives:
Growth Development - Secondary Plan or Draft Plan of Subdivision
Neighbourhood Park Development 1.51 ha. (3.73 acres). General park enhancements including , shelter, trees, and site furniture. City acquired additional parkland from development of Paradise Meadows Subdivision and extension to existing neighbourhood park.

Status: Included in Financing Plan
Start Date: 2006
Completion Date: 2017
Tangible Capital Asset: Yes
Capital Budget Initiation: 2005

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|------------|-----------|------------|------|------|------|------|------|------|------|------|---------|
| Construction | 437 | | 62 | 375 | | | | | | | | | |
| Consultant | 80 | 80 | | | | | | | | | | | |
| Design | 125 | 95 | | 30 | | | | | | | | | |
| Internal Resources/Staffing | 57 | 5 | 7 | 45 | | | | | | | | | |
| Total Expenses | 699 | 180 | 69 | 450 | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|------------|------------|------|------------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non-Res-TCA | 27 | 9 | | 18 | | | | | | | | | |
| Dev Charges - Res-TCA | 493 | 151 | | 342 | | | | | | | | | |
| From Operating Fund | 5 | 5 | | | | | | | | | | | |
| From Program Reserves | 15 | 15 | | | | | | | | | | | |
| Total Revenues | 540 | 180 | | 360 | | | | | | | | | |

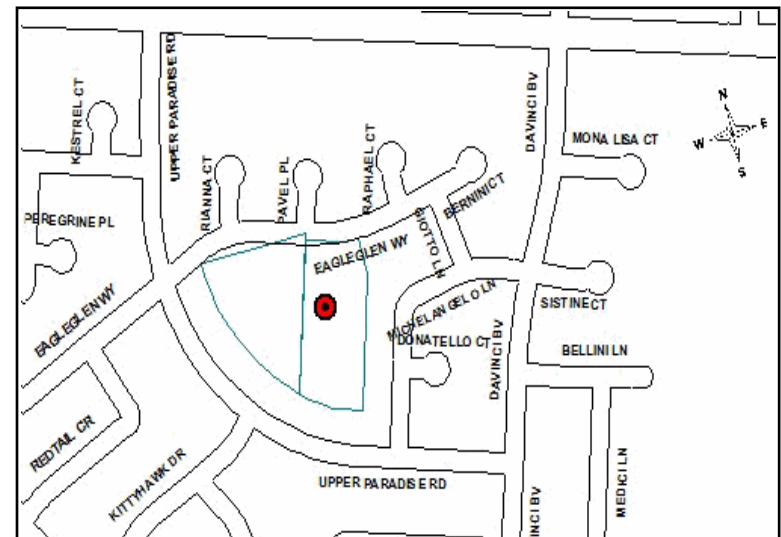
| | | | | | | | | | | | | | |
|-----------------|------------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 159 | 0 | 69 | 90 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | 16.0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 0.65 |

C

Asset ID: 180



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Open Space Development - Public Works Tax Funded **Project ID:** 4401655600 **Category:** Environmental Assessment Projects

Project Name: Parks Testing and Reporting **Ward (s):** City Wide

Objectives:
To undertake environmental and materials testing and reporting at parks and opens space sites.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|-----------|-----------|-----------|------|------|------|-----------|------|-----------|------|---------|
| Consultant | 225 | | 45 | 45 | 45 | | | | 45 | | 45 | | |
| Internal Resources/Staffing | 25 | | 5 | 5 | 5 | | | | 5 | | 5 | | |
| Total Expenses | 250 | | 50 | 50 | 50 | | | | 50 | | 50 | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|-----------|-----------|-----------|----------|----------|----------|-----------|----------|-----------|----------|----------|
| Net Cost | 250 | 0 | 50 | 50 | 50 | 0 | 0 | 0 | 50 | 0 | 50 | 0 | 0 |
|-----------------|------------|----------|-----------|-----------|-----------|----------|----------|----------|-----------|----------|-----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 6.00 | 2.76 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 8.00 | 0.72 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 4.09 |

B

Asset ID: N/A

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401656002 **Category:** Downtown
Project Name: Gore Master Plan Phase 2 (Open Space Development Blk) **Ward (s):** 2

Objectives:

Master Plan implementation - Gore Master Plan 2010, Initiative of the Transportation Master Plan 5-yr Review 2008. Downtown Acceleration Plan priority site.
Pedestrianization of the south leg of King Street East due to re-routing of HSR buses to new multi-modal facility on MacNab Street, as well as associated improvements to the adjacent Gore Park and forecourt to the former Royal Connaught building. Co-funded by Open Space Block and Downtown Block.
Partial Area Rating funded program. The Gore to be re-developed in 2 future Phases: Phase 2. Central Garden (2016) Phase 3. Macdonald Square (2018)

Status: Included in Financing Plan
Start Date: 2010
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2005

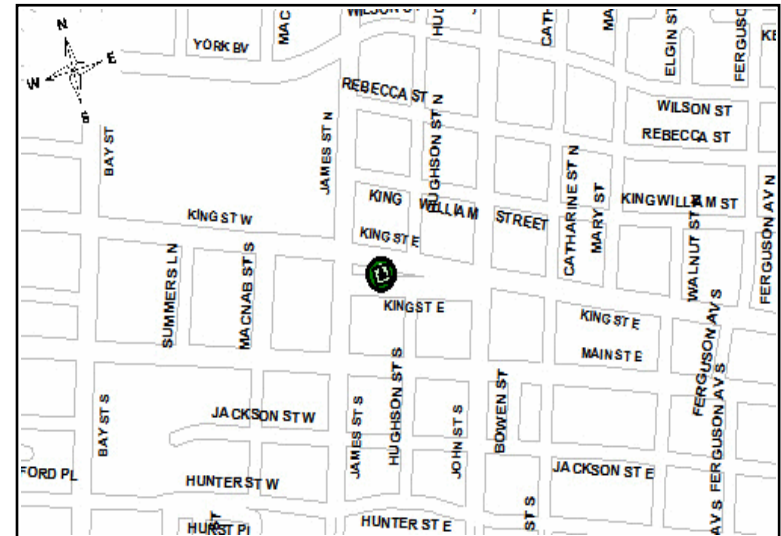
| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|--------------|--------------|------------|--------------|------|------|------|------|------|------|------|---------|
| Construction | 4,122 | 1,426 | 947 | 536 | 1,213 | | | | | | | | |
| Consultant | 40 | 40 | | | | | | | | | | | |
| Design | 500 | 500 | | | | | | | | | | | |
| Internal Resources/Staffing | 538 | 240 | 105 | 59 | 134 | | | | | | | | |
| Total Expenses | 5,200 | 2,206 | 1,052 | 595 | 1,347 | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|--------------|--------------|------------|------|--------------|------|------|------|------|------|------|------|---------|
| Area Rating | 550 | 550 | | | | | | | | | | | |
| Debt Borrowings | 1,275 | 375 | | | 900 | | | | | | | | |
| From Operating Fund | 211 | 211 | | | | | | | | | | | |
| From WIP Transfers | 1,348 | 1,070 | 278 | | | | | | | | | | |
| Other Revenues - External | 720 | | 595 | | 125 | | | | | | | | |
| Total Revenues | 4,104 | 2,206 | 873 | | 1,025 | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 1,096 | 0 | 179 | 595 | 322 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | 170.0 |
| Staffing Impacts (F.T.E.) | | | 1.00 |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 7.00 | 1.12 |
| Operating Budget/Financial Impact | 0.09 | 5.00 | 0.45 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.86 |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401656601 **Category:** Park Development
Project Name: Bobolink Replacement Habitat **Ward (s):** 6

Objectives:
*Creation of Bobolink Habitat as replacement for habitat lost at Johnson Tew Park as required by the Ministry of Natural Resources and Forestry.
Ottawa St. and Stonechurch Landfill
Habitat creation in 2016. Monitoring in future years*

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2021
Tangible Capital Asset: No
Capital Budget Initiation: 2016

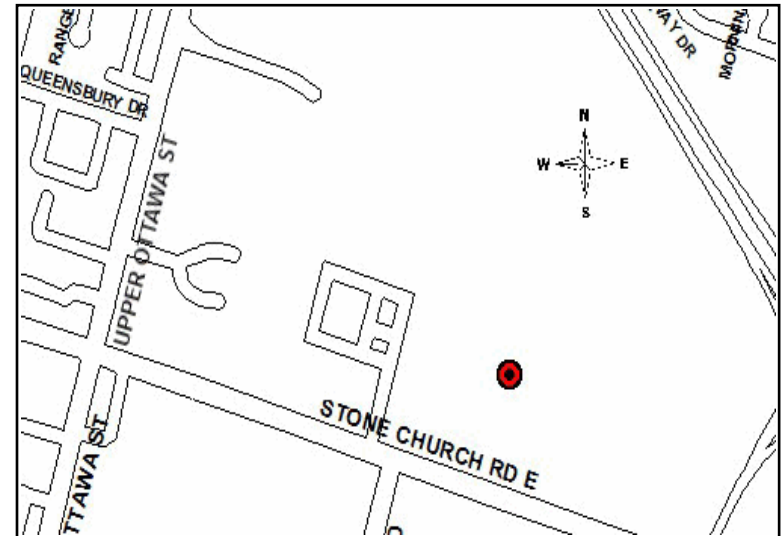
| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|------|------|------|------|-----------|------|------|------|------|---------|
| Construction | 90 | | 90 | | | | | | | | | | |
| Consultant | 60 | | | | | | | 60 | | | | | |
| Internal Resources/Staffing | 10 | | 10 | | | | | | | | | | |
| Total Expenses | 160 | | 100 | | | | | 60 | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| From WIP Transfers | 59 | | 59 | | | | | | | | | | |
| Total Revenues | 59 | | 51 | | | | | | | | | | |

| Net Cost | 111 | 0 | 51 | 0 | 0 | 0 | 0 | 60 | 0 | 0 | 0 | 0 | 0 |
|----------|-----|---|----|---|---|---|---|----|---|---|---|---|---|
|----------|-----|---|----|---|---|---|---|----|---|---|---|---|---|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | 2.0 | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 4.89 |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401656602 **Category:** Path/Trail Development
Project Name: Summerlea East and West Trail **Ward (s):** 11

Objectives:

*Growth Development - Secondary Plan or Draft Plan of Subdivision.
 New Trail development along Hydro Corridor at Summerlea W. Park.
 Developer Build*

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 158 | | 158 | | | | | | | | | | |
| Internal Resources/Staffing | 17 | | 17 | | | | | | | | | | |
| Total Expenses | 175 | | 175 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| From WIP Transfers | 102 | | 102 | | | | | | | | | | |
| Total Revenues | 102 | | 102 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 73 | 0 | 73 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | 15.0 | 15.0 | 15.0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 8.00 | 3.68 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 4.33 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Open Space Development - Public Works Tax Funded **Project ID:** 4401656603 **Category:** Park Re-Development

Project Name: Sam Lawrence Park **Ward (s):** 7

Objectives:
Lifecycle replacement of park amenities due to safety concerns.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Consultant | 128 | | 128 | | | | | | | | | | |
| Design | 25 | | 25 | | | | | | | | | | |
| Internal Resources/Staffing | 17 | | 17 | | | | | | | | | | |
| Total Expenses | 170 | | 170 | | | | | | | | | | |
| Net Cost | 170 | 0 | 170 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 8.00 | 0.72 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2.61 |

C

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401656604 **Category:** Park Development

Project Name: St. Christopher's School **Ward (s):** 5

Objectives:
Councillor Priority for new park development

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Design | 270 | | 270 | | | | | | | | | | |
| Internal Resources/Staffing | 30 | | 30 | | | | | | | | | | |
| Total Expenses | 300 | | 300 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Area Rating | 300 | | 300 | | | | | | | | | | |
| Total Revenues | 300 | | 300 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 0.29 |

C

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Open Space Development - Public Works Tax Funded **Project ID:** 4401656610 **Category:** Park Re-Development
Project Name: Turner Park Ball Field Irrigation **Ward (s):** 7

Objectives:
*Level of Service - This park is in need of irrigation in order to program high-use fields.
 Future funding for additional irrigation.*

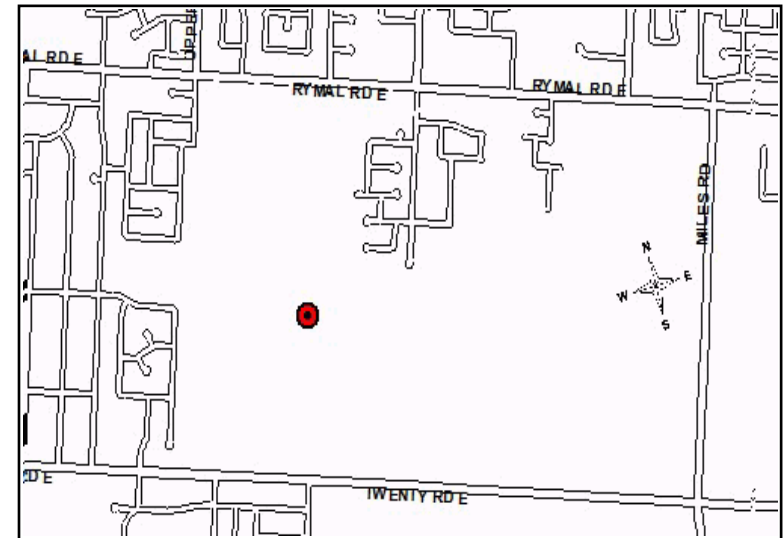
Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 162 | | 81 | | 81 | | | | | | | | |
| Design | 18 | | 9 | | 9 | | | | | | | | |
| Internal Resources/Staffing | 20 | | 10 | | 10 | | | | | | | | |
| Total Expenses | 200 | | 100 | | 100 | | | | | | | | |
| Net Cost | 200 | 0 | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | 2.0 | 2.0 | 2.0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 0.65 |

B



Asset ID: 275

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401656613 **Category:** Park Development

Project Name: RHV Trails Master Plan - The Turtle **Ward (s):** 5

Objectives:
Construct a "Meeting Place" along the RHV Trail as part of the Master Plan

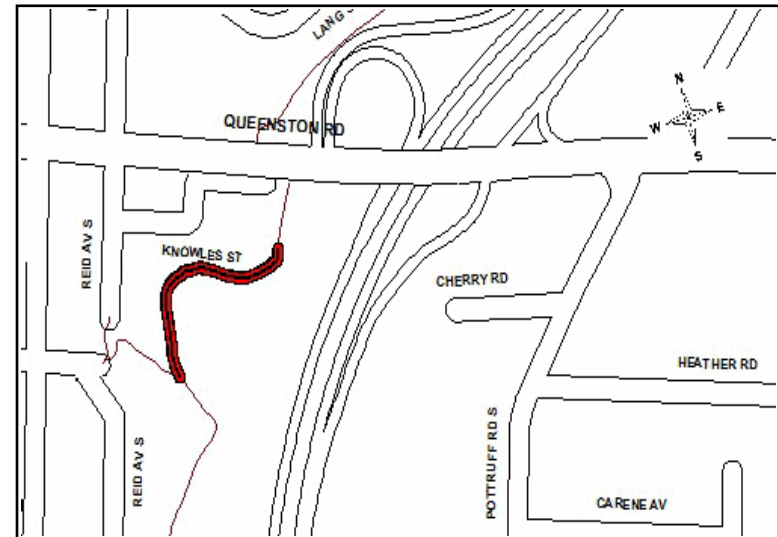
Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2014

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 139 | | 139 | | | | | | | | | | |
| Design | 15 | | 15 | | | | | | | | | | |
| Total Expenses | 154 | | 154 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| From WIP Transfers | 154 | | 154 | | | | | | | | | | |
| Total Revenues | 154 | | 154 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | 10.0 | 10.0 | 10.0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 3.00 | 1.38 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2.03 |
| | | | B |

**CITY OF HAMILTON
2016-2040 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

Objectives:
*New Fitness trail in McQuesten Neighbourhood per Councillor's motion from May 12, 2014.
 2016 funding for design of fitness node, with construction funding in future years*

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|-----------|------|------------|------|------|------|------|------|------|------|---------|
| Construction | 180 | | | | 180 | | | | | | | | |
| Consultant | 11 | | 11 | | | | | | | | | | |
| Design | 52 | | 52 | | | | | | | | | | |
| Internal Resources/Staffing | 27 | | 7 | | 20 | | | | | | | | |
| Total Expenses | 270 | | 70 | | 200 | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|-----------|------|------------|------|------|------|------|------|------|------|---------|
| Area Rating | 270 | | 70 | | 200 | | | | | | | | |
| Total Revenues | 270 | | 70 | | 200 | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | 11.0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 1.00 | 0.09 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 0.38 |
| | | | B |

Asset ID: 278



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Open Space Development - Public Works Tax Funded **Project ID:** 4401656802 **Category:** Park Development
Project Name: Beach Park Development Program **Ward (s):** 5

Objectives:
Level of Service - The site or community is currently deficient in features and amenities and is in need of development to improve the level of service to the community and/or preserve existing municipal assets. This program is a community priority as identified by the ward Councillor. Beach reserve funded for beach neighbourhood park improvements

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| 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 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| From Program 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 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | 2.0 | 2.0 | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 1.00 | 0.46 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.11 |

B

Asset ID: N/A

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Open Space Development - Public Works Tax Funded **Project ID:** 4401649620 **Category:** Master Plan
Project Name: Confederation Park - Wild Waterworks - Creation of a Master Plan for the Waterpark - HCA Lead **Ward (s):** City Wide

Objectives:
The funds will support the retention of a consultant to assist with the creation of a Master Plan for the Waterpark, possible design and construction of an arcade, additional cabanas for the park, improvements to existing park amenities including but not limited to automated lockers and the implementation of LED video boards to generate new revenues. Councilor initiated project, to be funded from the Beach Park Reserve.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Consultant | 200 | | 200 | | | | | | | | | | |
| Total Expenses | 200 | | 200 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| From Program Reserves | 200 | | 200 | | | | | | | | | | |
| Total Revenues | 200 | | 200 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|---|---|---|---|---|---|---|---|---|---|---|---|---|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR RECREATION FACILITIES

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|--------------|-----------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 3541655100 | Recreation Facilities Audit Program | 0 | 0 | 80 | 80 | 80 | 80 | 80 | 80 | 560 | 560 | 800 | 800 | 0 | 2016 | 2020 |
| 14 | 7101254214 | Freelton Park Washroom and Outdoor Ice Rink | 2,080 | 0 | 700 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 2,780 | 100 | 50 | 2012 | 2016 |
| All | 7101451002 | Recreation Centres WIFI | 109 | 57 | 39 | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 148 | 96 | 39 | 2014 | 2016 |
| 8 | 7101554507 | Chedoke Arena Roof | 600 | 0 | 600 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 600 | 0 | 2015 | 2017 |
| 12 | 7101641601 | Ancaster Aquatic Centre Refurbishment | 0 | 0 | 458 | 0 | 917 | 917 | 0 | 0 | 0 | 0 | 1,375 | 917 | 0 | 2016 | 2018 |
| All | 7101641701 | Program - Community Halls Retrofits | 0 | 0 | 450 | 450 | 300 | 300 | 300 | 300 | 2,100 | 2,100 | 3,150 | 3,150 | 0 | 2016 | 2020 |
| All | 7101641706 | Program - Recreation Centre Retrofits | 0 | 0 | 400 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 7,000 | 7,000 | 9,400 | 9,000 | 0 | 2016 | 2020 |
| 6 | 7101649601 | Bernie Arbour Stadium - Upgrades | 0 | 0 | 150 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 150 | 0 | 2016 | 2017 |
| 3 | 7101649602 | Scott Park Precinct Ice Pad & Spray Pad Installation | 0 | 0 | 1,000 | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 1,700 | 0 | 50 | 2016 | 2017 |
| All | 7101654105 | Program - Park & Fieldhouse Retrofits | 0 | 0 | 844 | 400 | 450 | 450 | 250 | 250 | 1,750 | 1,750 | 3,294 | 2,850 | 0 | 2016 | 2020 |
| All | 7101654536 | Program - Arena Retrofits | 0 | 0 | 800 | 800 | 1,250 | 1,250 | 1,250 | 1,250 | 8,750 | 8,750 | 12,050 | 12,050 | 26 | 2016 | 2020 |
| All | 7101654601 | Ice Plant Freon Upgrades | 0 | 0 | 500 | 0 | 1,050 | 1,050 | 1,050 | 1,050 | 0 | 0 | 2,600 | 2,100 | 0 | 2016 | 2019 |
| 14 | 7101654603 | Beverly Recreation Centre/School | 0 | 0 | 400 | 0 | 1,400 | 0 | 0 | 0 | 0 | 0 | 1,800 | 0 | 53 | 2016 | 2017 |
| 8 | 7101654608 | William Schwenger Park Washroom Facility | 0 | 0 | 500 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 50 | 30 | 2016 | 2017 |
| 14 | 7101654609 | Greenville Recreation Centre/School | 0 | 0 | 1,800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 0 | 53 | 2016 | 2017 |
| 14, 15 | 7101654610 | Carlisle & Beverly Arena Accessibility Upgrades & Expansion | 0 | 0 | 550 | 367 | 0 | 0 | 0 | 0 | 3,100 | 3,100 | 3,650 | 3,467 | 0 | 2016 | 2021 |
| 11 | 7101654611 | Mt. Hope and Binbrook Hall Renovations & Accessibility Upgrades | 0 | 0 | 1,030 | 489 | 600 | 600 | 0 | 0 | 0 | 0 | 1,630 | 1,089 | 0 | 2016 | 2018 |
| 6 | 7101654612 | Bobby Kerr & Trenholme Park Washroom Facilities | 0 | 0 | 850 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 850 | 600 | 60 | 2016 | 2017 |
| 13 | 7101654613 | Westoby (Olympic) Arena Roof | 0 | 0 | 550 | 300 | 200 | 200 | 0 | 0 | 0 | 0 | 750 | 500 | 0 | 2016 | 2018 |
| 3 | 7101654700 | Pinky Lewis Recreation Centre Expansion Project | 168 | 0 | 1,402 | 0 | 0 | 0 | 0 | 0 | 3,130 | 3,130 | 4,700 | 3,130 | 260 | 2009 | 2021 |
| All | 7101654702 | Program - Facility Capital Maintenance | 0 | 0 | 395 | 295 | 500 | 500 | 500 | 500 | 3,500 | 3,500 | 4,895 | 4,795 | 0 | 2016 | 2020 |
| 8 | 7101654802 | William Connell Park Washroom Facility | 0 | 0 | 960 | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 960 | 160 | 30 | 2016 | 2016 |
| All | 7101655501 | Recreation Studies | 0 | 0 | 150 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 150 | 0 | 2016 | 2017 |
| All | 7101657601 | Class Software Licensing Fees | 0 | 0 | 70 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 70 | 70 | 0 | 2016 | 2016 |
| Sub-Total | | | 2,957 | 57 | 14,678 | 5,100 | 8,447 | 6,347 | 4,430 | 4,430 | 29,890 | 29,890 | 60,402 | 45,824 | 651 | | |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| 6 | 7101554509 | Mohawk Track - Redesign | 100 | 50 | 650 | 650 | 0 | 0 | 0 | 0 | 0 | 0 | 750 | 700 | 0 | 2015 | 2016 |
| 13 | 7101554510 | Dundas J.L.Grightmire Arena Renovation | 2,000 | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 0 | 6,000 | 4,000 | 26 | 2015 | 2019 |

CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR RECREATION FACILITIES

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|--|--------------|------------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|----------------|----------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <i>Projects to be Considered in Future Budgets</i> | | | | | | | | | | | | | | | | | |
| 8 | 7101558500 | Chedoke Splashpad Redevelopment | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 570 | 500 | (21) | 2015 | 2020 |
| 4 | 7101558501 | Parkdale Outdoor Pool Redevelopment | 450 | 225 | 0 | 0 | 1,775 | 1,775 | 0 | 0 | 0 | 0 | 2,225 | 2,000 | 0 | 2015 | 2018 |
| All | 7101645215 | Program - Parking Lot Management | 0 | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 3,500 | 3,500 | 4,500 | 4,500 | 0 | 2016 | 2020 |
| 7 | 7101645601 | Turner Park - Parking Lot | 0 | 0 | 550 | 100 | 550 | 100 | 0 | 0 | 0 | 0 | 1,100 | 200 | 0 | 2016 | 2017 |
| All | 7101654216 | Program - Roof Management | 0 | 0 | 0 | 0 | 800 | 800 | 800 | 800 | 5,600 | 5,600 | 7,200 | 7,200 | 0 | 2016 | 2020 |
| All | 7101654217 | Program - Exterior Structure | 0 | 0 | 0 | 0 | 400 | 400 | 400 | 400 | 2,800 | 2,800 | 3,600 | 3,600 | 0 | 2016 | 2020 |
| All | 7101654508 | Public Use Feasibility Needs & Study | 0 | 0 | 0 | 0 | 150 | 42 | 150 | 42 | 1,050 | 294 | 1,350 | 378 | 0 | 2016 | 2020 |
| 9 | 7101754706 | Valley Park Community Centre Fit-up | 300 | 0 | 0 | 0 | 300 | 300 | 300 | 300 | 0 | 0 | 900 | 600 | 50 | 2017 | 2018 |
| 11 | 7101754707 | Stoney Creek Recreation Centre | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 19,000 | 19,000 | 0 | 0 | 21,000 | 21,000 | 700 | 2017 | 2019 |
| 1 | 7101754710 | Ryerson Recreation Centre - Refurbishing | 0 | 0 | 0 | 0 | 300 | 300 | 2,200 | 2,200 | 0 | 0 | 2,500 | 2,500 | 0 | 2017 | 2018 |
| 5 | 7101754711 | Domenic Agostino Riverdale Community Centre - Expansion | 0 | 0 | 0 | 0 | 500 | 50 | 4,500 | 450 | 0 | 0 | 5,000 | 500 | 50 | 2017 | 2019 |
| 5 | 7101754713 | Sir Wilfred Laurier Gymnasium Upgrades | 0 | 0 | 0 | 0 | 400 | 400 | 3,600 | 3,600 | 0 | 0 | 4,000 | 4,000 | 0 | 2016 | 2019 |
| 1 | 7101758701 | Victoria Park Outdoor Pool - Redevelopment | 0 | 0 | 0 | 0 | 225 | 225 | 1,775 | 1,775 | 0 | 0 | 2,000 | 2,000 | 0 | 2017 | 2019 |
| 2 | 7101854801 | Bennetto Recreation Centre - Expansion | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 20 | 1,800 | 180 | 2,000 | 200 | 100 | 2018 | 2020 |
| 10 | 7101854804 | Corman Park Washroom/Storage Facility | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 300 | 300 | 350 | 350 | 25 | 2018 | 2020 |
| 7 | 7101854811 | Hill Park Recreation Centre - Renovation | 0 | 0 | 0 | 0 | 0 | 0 | 2,500 | 2,500 | 0 | 0 | 2,500 | 2,500 | 0 | 2018 | 2019 |
| 4 | 7101954902 | Sir Winston Churchill Recreation Centre - Expansion & Renovation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,550 | 3,550 | 3,550 | 3,550 | 50 | 2019 | 2022 |
| Sub-Total | | | 2,920 | 275 | 1,200 | 750 | 9,900 | 8,892 | 37,975 | 33,637 | 19,100 | 16,724 | 71,095 | 60,278 | 980 | | |
| Total Recreation Facilities | | | 5,877 | 332 | 15,878 | 5,850 | 18,347 | 15,239 | 42,405 | 38,067 | 48,990 | 46,614 | 131,497 | 106,102 | 1,631 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Recreation Facilities - Public Works Tax Funded **Project ID:** 3541655100 **Category:** Annual Projects
Project Name: Recreation Facilities Audit Program **Ward (s):** City Wide

Objectives:
 Annual funding requirement for building condition assessments of all City of Hamilton community facilities. Data to be loaded into the asset management software and Archibus

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|---------|
| Consultant | 640 | | 64 | 64 | 64 | 64 | 64 | 64 | 64 | 64 | 64 | 64 | |
| Internal Resources/Staffing | 160 | | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | 16 | |
| Total Expenses | 800 | | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| Net Cost | 800 | 0 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 80 | 0 |
|-----------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 6.00 | 2.76 |
| Health and Safety | 0.16 | 6.00 | 0.96 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 4.37 |

These audits are critical for assessing condition and forecasting repairs that otherwise might become emergency repairs.

Condition assessments serve the following purposes;

1. Allow for strategic capital planning for future years.
2. Provide updates on condition of equipment / verifies equipment inventory.
3. Allow for proactive management of building/equipment which prevents operating and emergency repairs.
4. Capture critical Code/Compliance issues to be addressed in planned stages.

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101254214 **Category:** Replacement Project
Project Name: Freelton Park Washroom and Outdoor Ice Rink **Ward (s):** 14

Objectives:
*To construct a new outdoor ice rink and park washroom, including:
a new park washroom to meet current standards and improve washroom accessibility, and mechanical systems (ice plant approx. 2000-2500 sq
ft) for outdoor ice rink.*

Status: Included in Financing Plan
Start Date: 2012
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2012

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|--------------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 1,940 | 1,940 | | | | | | | | | | | |
| Consultant | 650 | 20 | 630 | | | | | | | | | | |
| Design | 72 | 72 | | | | | | | | | | | |
| Internal Resources/Staffing | 118 | 48 | 70 | | | | | | | | | | |
| Total Expenses | 2,780 | 2,080 | 700 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|--------------|--------------|------------|------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non-Res-TCA | 689 | 89 | 600 | | | | | | | | | | |
| Dev Charges - Res-TCA | 1,711 | 1,711 | | | | | | | | | | | |
| From Operating Fund | 80 | 80 | | | | | | | | | | | |
| From WIP Transfers | 50 | 50 | | | | | | | | | | | |
| W.I.P. Interest | 150 | 150 | | | | | | | | | | | |
| Total Revenues | 2,680 | 2,080 | 600 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | 50.0 | |
| Staffing Impacts (F.T.E.) | | | |

Additional funds required to award tender.

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101451002 **Category:** Information Management Development
Project Name: Recreation Centres WIFI **Ward (s):** City Wide

Objectives:

That public-facing WIFI be installed in 26 Recreation Centres, Community Centres and Arenas as per council Report FCS13033.

2014: 11 locations

2015: 8 locations

2016: 7 locations

Status: Included in Financing Plan
Start Date: 2014
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2014

2015 Location: Ancaster Aquatic Centre, Chedoke Twin Pad Arena, Dundas Pool, Glanbrook Arena, Hill Park Recreation Centre, Inch Park Arena, Mountain Arena & Skating Centre, and Parkdale Arena

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|------------|-----------|------|------|------|------|------|------|------|------|------|---------|
| Consultant | 133 | 98 | 35 | | | | | | | | | | |
| Internal Resources/Staffing | 15 | 11 | 4 | | | | | | | | | | |
| Total Expenses | 148 | 109 | 39 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|-----------|------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 52 | 52 | | | | | | | | | | | |
| Total Revenues | 52 | 52 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|-----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 96 | 57 | 39 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|-----------|-----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | 15.0 | 13.0 | 11.0 |
| Staffing Impacts (F.T.E.) | 0.25 | 0.25 | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 5.00 | 0.80 |
| Operating Budget/Financial Impact | 0.09 | 10.00 | 0.90 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 6.59 |

2016 Priorities:

1. Beverly Arena
2. Carlisle Arena
3. Coronation Arena
4. Lawfield Arena
5. Olympic Ice Rink
6. Saltfleet Arena
7. Stoney Creek Arena

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101554507 **Category:** Replacement Project

Project Name: Chedoke Arena Roof **Ward (s):** 8

Objectives:
Replacement of the Chedoke Arena Roof as it has reached the end of its functional lifespan.

Status: Included in Financing Plan
Start Date: 2015
Completion Date: 2017
Tangible Capital Asset: No
Capital Budget Initiation: 2014

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|------------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 960 | 480 | 480 | | | | | | | | | | |
| Design | 120 | 60 | 60 | | | | | | | | | | |
| Internal Resources/Staffing | 120 | 60 | 60 | | | | | | | | | | |
| Total Expenses | 1,200 | 600 | 600 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 600 | 600 | | | | | | | | | | | |
| Total Revenues | 600 | 600 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 600 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 9.00 | 4.14 |
| Health and Safety | 0.16 | 9.00 | 1.44 |
| Operating Budget/Financial Impact | 0.09 | 9.00 | 0.81 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 6.68 |

2015: Phase I - East Green Rink including Main Entrance Roof
(Approved in 2015)
2016: Phase II - West Blue Rink

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101641601 **Category:** Renovation Project
Project Name: Ancaster Aquatic Centre Refurbishment **Ward (s):** 12

Objectives:
To refurbish pool, add family changeroom, expand staff change facilities, improve pool access, retrofit the lobby and administration areas. Costs include: feasibility study, design and construction.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2008

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------|------|------|------|------|------|------|------|---------|
| Construction | 1,053 | | 228 | 825 | | | | | | | | | |
| Design | 185 | | 185 | | | | | | | | | | |
| Internal Resources/Staffing | 137 | | 45 | 92 | | | | | | | | | |
| Total Expenses | 1,375 | | 458 | 917 | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|--------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Federal Grants/Subsidies | 458 | | 458 | | | | | | | | | | |
| Total Revenues | 458 | | 458 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 917 | 0 | 0 | 917 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 5.00 | 2.30 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 5.00 | 0.45 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | <u>2</u> |
| | | | <u>4.64</u> |

Approved Canada 150 Funded Project
 2016: Design & Pre-Construction
 2017: Construction

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101641701 **Category:** Annual Projects
Project Name: Program - Community Halls Retrofits **Ward (s):** City Wide

Objectives:
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.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Construction | 2,535 | | 375 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | 240 | |
| Consultant | 300 | | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | |
| Internal Resources/Staffing | 315 | | 45 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | |
| Total Expenses | 3,150 | | 450 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | |
| Net Cost | 3,150 | 0 | 450 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 7.00 | 3.22 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 7.00 | 0.63 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | E |
| | | | 5.42 |

2016 Priorities:

- Waterdown Memorial Hall Construction Phase

2017-2018 Priorities:

- Sealy Park Hall
- Winona Scout Hall
- Lifecycle Renewal

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101641706 **Category:** Annual Projects
Project Name: Program - Recreation Centre Retrofits **Ward (s):** City Wide

Objectives:
 Annual project to complete renovations, repairs and mechanical and electrical upgrades within the Recreation Centres as well as address accessibility concerns.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------|
| Construction | 7,500 | | 300 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | |
| Consultant | 950 | | 50 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| Internal Resources/Staffing | 950 | | 50 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | |
| Total Expenses | 9,400 | | 400 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| From WIP Transfers | 400 | | 400 | | | | | | | | | | |
| Total Revenues | 400 | | 400 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| Net Cost | 9,000 | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 0 |
|-----------------|--------------|----------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 7.00 | 3.22 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 7.00 | 0.63 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.42 |

2016 Priorities:

- Health & Safety Brewster Desk
- Huntington Park Recreation Centre refresh
- Sir Allan MacNab ducts

2017 -2019 Priorities:

- Victoria Outdoor Pool (Filter and mechanical replacements)
- Huntington Park Lifecycle replacements
- Ancaster Rotary Shower Area Upgrades
- Dundas Pool Office, Reception & Meeting Room Upgrades
- Dundas Memorial Office & Reception Upgrades
- Sackville Senior's refresh; sign, sound, reception retrofit
- Winona Senior's washroom accessibility

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101649601 **Category:** Renovation Project
Project Name: Bernie Arbour Stadium - Upgrades **Ward (s):** 6

Objectives:
 Perform lifecycle upgrades at Bernie Arbour Stadium (baseball stands).

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2017
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 135 | | 135 | | | | | | | | | | |
| Internal Resources/Staffing | 15 | | 15 | | | | | | | | | | |
| Total Expenses | 150 | | 150 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 150 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

2016 Priorities
 · Lifecycle Replacements in seating/stands

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 7.00 | 3.22 |
| Health and Safety | 0.16 | 7.00 | 1.12 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 4.99 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101649602 **Category:** Building - New Construction
Project Name: Scott Park Precinct Ice Pad & Spray Pad Installation **Ward (s):** 3

Objectives:
Installation of an ice pad and spray pad feature to the open space at site of Bernie Morelli Centre. 1M from a community donation (\$300K towards Capital & \$700K towards programming over a 10 year period) and the remaining Capital will come from Ward 3 area rating.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2017
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|--------------|------------|------|------|------|------|------|------|------|------|---------|
| Construction | 1,200 | | 500 | 700 | | | | | | | | | |
| Design | 500 | | 500 | | | | | | | | | | |
| Total Expenses | 1,700 | | 1,000 | 700 | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|--------------|------------|------|------|------|------|------|------|------|------|---------|
| Area Rating | 1,400 | | 700 | 700 | | | | | | | | | |
| Community Funding | 300 | | 300 | | | | | | | | | | |
| Total Revenues | 1,700 | | 1,000 | 700 | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | 50.0 | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 8.00 | 3.68 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 9.00 | 0.81 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 6.06 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101654105 **Category:** Annual Projects
Project Name: Program - Park & Fieldhouse Retrofits **Ward (s):** City Wide

Objectives:
 Annual Program to complete renovations, repairs and upgrades within park and fieldhouse buildings to address lifecycle renewal, safety, and accessibility concerns. Priorities to be determined based on need and potential funding from other levels of government.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| Construction | 2,693 | | 712 | 381 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | |
| Consultant | 272 | | 48 | 24 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | |
| Internal Resources/Staffing | 329 | | 84 | 45 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | 25 | |
| Total Expenses | 3,294 | | 844 | 450 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Area Rating | 444 | | 444 | | | | | | | | | | |
| Total Revenues | 444 | | 444 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Net Cost | 2,850 | 0 | 400 | 450 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 250 | 0 |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|--------------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 6.00 | 2.76 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 5.00 | 0.45 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | E |
| | | | <u>5.10</u> |

- 2016 Priorities:**
- Montgomery & Montgomery Park Construction Phase
 - Ferris Park
 - Nigel Charlong Pavilion (feasibility)
- 2017-2020 Priorities:**
- Dundas Driving Park Facility Repairs
 - Turner Park Fieldhouse Design
 - Mahoney Park Construction Phase
 - Dr. William Bethune grading Structural

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101654536 **Category:** Annual Projects
Project Name: Program - Arena Retrofits **Ward (s):** City Wide

Objectives:
 Annual program for capital renewal, functional upgrades, accessibility and replacement of equipment that has reached its normal functional lifespan.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|---------------|----------|------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| Construction | 9,640 | | 640 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | |
| Consultant | 1,205 | | 80 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | |
| Internal Resources/Staffing | 1,205 | | 80 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | 125 | |
| Total Expenses | 12,050 | | 800 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | |
| Net Cost | 12,050 | 0 | 800 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 1,250 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | 26.0 | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 7.00 | 3.22 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 7.00 | 0.63 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.42 |

2016 Priorities:

- Morgan Firestone Roof Snow Safety Correction
- Chedoke Boiler Replacement, Front Door Replacement and Washroom Upgrades
- Mountain Spectator Seat Replacement & Outdoor Pole Lighting

2017 -2019 Priorities:

- Beverly Door Replacements & Small Drinking Water (Well) Upgrades
- Rubberized Flooring Replacements at Coronation, Morgan Firestone, Westoby/Olympic and Glanbrook arena
- Glanbrook Board Replacements & Emergency Light Replacements
- Concession Updates & Correction Of Compliance Issues At Glanbrook, Beverly, Carlisle, Stoney Creek
- Safety And Lifecycle Items at Eastwood, Stoney Creek & Saltfleet
- Valley Park Paint & Dressing Room Door Replacements
- Carlisle Window Replacements
- Parkdale Low-E Ceiling And Lighting Retrofit
- Snow Pit Upgrades With Snow Melt At Various Arenas
- Morgan Firestone Changeroom unit

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101654601 **Category:** N/A
Project Name: Ice Plant Freon Upgrades **Ward (s):** City Wide

Objectives:
Federal phasing out of Refrigerant HCFC-R22 by end of 2019 (January 2020). Compliance deadline able to produce R-22 under the Montreal Protocol

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2019
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|--------------|--------------|------|------|------|------|------|------|------|---------|
| Construction | 2,000 | | | 1,000 | 1,000 | | | | | | | | |
| Consultant | 50 | | 50 | | | | | | | | | | |
| Design | 400 | | 400 | | | | | | | | | | |
| Internal Resources/Staffing | 150 | | 50 | 50 | 50 | | | | | | | | |
| Total Expenses | 2,600 | | 500 | 1,050 | 1,050 | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| From WIP Transfers | 500 | | 500 | | | | | | | | | | |
| Total Revenues | 500 | | 500 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|----------|--------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 2,100 | 0 | 0 | 1,050 | 1,050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|----------|--------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

**To Fund Eastwood & Parkdale Arenas
Priorities
2016: Design & Engineering
2017: Replacement & Conversion**

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 4.00 | 0.64 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.89 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101654603 **Category:** Renovation Project
Project Name: Beverly Recreation Centre/School **Ward (s):** 14

Objectives:
Partnership with School Board to add Recreation Space to compliment the new school.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2017
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|--------------|------|------|------|------|------|------|------|------|---------|
| Construction | 1,420 | | 150 | 1,270 | | | | | | | | | |
| Design | 200 | | 200 | | | | | | | | | | |
| Internal Resources/Staffing | 180 | | 50 | 130 | | | | | | | | | |
| Total Expenses | 1,800 | | 400 | 1,400 | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|--------------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Res-TCA | 1,620 | | 220 | 1,400 | | | | | | | | | |
| From Reserves | 180 | | 180 | | | | | | | | | | |
| Total Revenues | 1,800 | | 400 | 1,400 | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | 53.0 | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 1.00 | 0.46 |
| Health and Safety | 0.16 | 1.00 | 0.16 |
| Operating Budget/Financial Impact | 0.09 | 3.00 | 0.27 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.18 |

Council Report CES15030
 Agreements with Hamilton Wentworth District School Board for the Creation of Two Community Hubs: The construction of new schools in Ward 14 provides an opportunity for the City of Hamilton to construct, in partnership with HWDSB, dedicated community program space.

The Recreation Program Elements:

- 3800 square feet fully internal accessible community space
- Divisible Multi-purpose room
- Kitchen
- Office Space
- Storage
- Washrooms

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101654608 **Category:** Building - New Construction

Project Name: William Schwenger Park Washroom Facility **Ward (s):** 8

Objectives:
To design and construct a public washroom and storage facility in William Schwenger Park

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2017
Tangible Capital Asset: Yes
Capital Budget Initiation: 2014

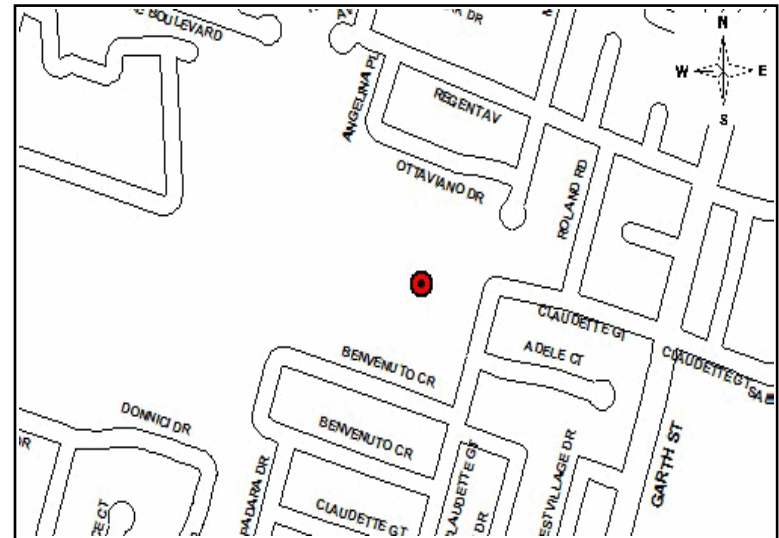
| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 405 | | 405 | | | | | | | | | | |
| Consultant | 45 | | 45 | | | | | | | | | | |
| Internal Resources/Staffing | 50 | | 50 | | | | | | | | | | |
| Total Expenses | 500 | | 500 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non-Res-TCA | 22 | | 22 | | | | | | | | | | |
| Dev Charges - Res-TCA | 428 | | 428 | | | | | | | | | | |
| Total Revenues | 450 | | 450 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 50 | 0 | 50 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | 30.0 | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 5.00 | 2.30 |
| Health and Safety | 0.16 | 7.00 | 1.12 |
| Operating Budget/Financial Impact | 0.09 | 2.00 | 0.18 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 3.89 |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101654609 **Category:** Renovation Project

Project Name: Greensville Recreation Centre/School **Ward (s):** 14

Objectives:
Partnership with School Board to add Recreation Space to compliment the new school. Library is a third partner on this project.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2017
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 1,420 | | 1,420 | | | | | | | | | | |
| Design | 200 | | 200 | | | | | | | | | | |
| Internal Resources/Staffing | 180 | | 180 | | | | | | | | | | |
| Total Expenses | 1,800 | | 1,800 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Debt Borrowings | 1,141 | | 1,141 | | | | | | | | | | |
| Dev Charges - Res-TCA | 259 | | 259 | | | | | | | | | | |
| From Reserves | 400 | | 400 | | | | | | | | | | |
| Total Revenues | 1,800 | | 1,800 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | 53.0 | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 1.00 | 0.46 |
| Health and Safety | 0.16 | 1.00 | 0.16 |
| Operating Budget/Financial Impact | 0.09 | 3.00 | 0.27 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.18 |

Council Report CES15030
Agreements with Hamilton Wentworth District School Board for the Creation of Two Community Hubs: The construction of new schools in Ward 14 provides an opportunity for the City of Hamilton to construct, in partnership with HWDSB, dedicated community program space.

The Recreation Program Elements:

- 3800 square feet fully internal accessible community space
- Divisible Multi-purpose room
- Kitchen
- Office Space
- Storage
- Washrooms

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101654610 **Category:** Renovation Project

Project Name: Carlisle & Beverly Arena Accessibility Upgrades & Expansion **Ward (s):** 14, 15

Objectives:
Expansion of Carlisle Arena and Beverly Arena Elevators and Accessibility Upgrades - to accommodate persons with disabilities

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2021
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------|------|------------|--------------|------|------|------|------|------|---------|
| Construction | 2,940 | | 420 | | | | 2,520 | | | | | | |
| Consultant | 147 | | 75 | | | 72 | | | | | | | |
| Design | 198 | | | | | 198 | | | | | | | |
| Internal Resources/Staffing | 365 | | 55 | | | 30 | 280 | | | | | | |
| Total Expenses | 3,650 | | 550 | | | 300 | 2,800 | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|--------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Federal Grants/Subsidies | 183 | | 183 | | | | | | | | | | |
| Total Revenues | 183 | | 183 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|----------|----------|------------|--------------|----------|----------|----------|----------|----------|----------|
| Net Cost | 3,467 | 0 | 367 | 0 | 0 | 300 | 2,800 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|------------|----------|----------|------------|--------------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 8.00 | 3.68 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 4.65 |

Approved Canada 150 Funded Project

2016 Carlisle & Beverly Arena Accessibility Upgrades (elevators)

Carlisle Arena Expansion
2019: Design for Expansion
2020: Construction

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101654611 **Category:** Renovation Project
Project Name: Mt. Hope and Binbrook Hall Renovations & Accessibility Upgrades **Ward (s):** 11

Objectives:
Renovation of Mount Hope Hall & Accessible Upgrades - upgrades to building exterior, accessibility improvements, renovate kitchen and new accessible washrooms. Renovation of Binbrook Memorial Hall & Accessible Upgrades - improve accessibility of existing facility

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|--------------|------------|------|------|------|------|------|------|------|------|---------|
| Construction | 1,370 | | 830 | 540 | | | | | | | | | |
| Design | 100 | | 100 | | | | | | | | | | |
| Internal Resources/Staffing | 160 | | 100 | 60 | | | | | | | | | |
| Total Expenses | 1,630 | | 1,030 | 600 | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|--------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Federal Grants/Subsidies | 541 | | 541 | | | | | | | | | | |
| Total Revenues | 541 | | 541 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 1,089 | 0 | 489 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 6.00 | 2.76 |
| Health and Safety | 0.16 | 6.00 | 0.96 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 4.37 |

Approved Canada 150 Funded Projects

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101654612 **Category:** Renovation Project
Project Name: Bobby Kerr & Trenholme Park Washroom Facilities **Ward (s):** 6

Objectives:
To construct barrier-free washrooms at Bobby Kerr and Trenholme Parks

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2017
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 725 | | 725 | | | | | | | | | | |
| Design | 40 | | 40 | | | | | | | | | | |
| Internal Resources/Staffing | 85 | | 85 | | | | | | | | | | |
| Total Expenses | 850 | | 850 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Area Rating | 250 | | 250 | | | | | | | | | | |
| Total Revenues | 250 | | 250 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 600 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | 60.0 | | |
| Staffing Impacts (F.T.E.) | | | |

2016 Priorities
 · Design & Constructon

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 1.00 | 0.46 |
| Health and Safety | 0.16 | 1.00 | 0.16 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | <u>1.27</u> |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101654613 **Category:** Renovation Project

Project Name: Westoby (Olympic) Arena Roof **Ward (s):** 13

Objectives:
Renovation of Westoby Ice Surface Roof - replacement of roof which is beyond its useful life.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|------------|------|------|------|------|------|------|------|------|---------|
| Construction | 630 | | 450 | 180 | | | | | | | | | |
| Design | 50 | | 50 | | | | | | | | | | |
| Internal Resources/Staffing | 70 | | 50 | 20 | | | | | | | | | |
| Total Expenses | 750 | | 550 | 200 | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|--------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Federal Grants/Subsidies | 250 | | 250 | | | | | | | | | | |
| Total Revenues | 250 | | 250 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 500 | 0 | 300 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 3.00 | 1.38 |
| Health and Safety | 0.16 | 6.00 | 0.96 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2.99 |

Approved Canada 150 Funded Project

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101654700 **Category:** Renovation Project
Project Name: Pinky Lewis Recreation Centre Expansion Project **Ward (s):** 3

Objectives:
To expand and perform lifecycle replacement such as filter replacement and balancing the tank. First phase is lifecycle replacements. Second phase is expansion to include a gymnasium expansion

Status: Included in Financing Plan
Start Date: 2009
Completion Date: 2021
Tangible Capital Asset: Yes
Capital Budget Initiation: 2007

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|------------|--------------|------|------|------------|--------------|------|------|------|------|------|---------|
| Construction | 3,745 | | 1,153 | | | | 2,592 | | | | | | |
| Design | 416 | 82 | 109 | | | 225 | | | | | | | |
| Internal Resources/Staffing | 453 | | 140 | | | 25 | 288 | | | | | | |
| Other Capital Expenditures | 86 | 86 | | | | | | | | | | | |
| Total Expenses | 4,700 | 168 | 1,402 | | | 250 | 2,880 | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|--------------|------------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non-Res-TCA | 8 | 8 | | | | | | | | | | | |
| Dev Charges - Res-TCA | 160 | 160 | | | | | | | | | | | |
| From WIP Transfers | 1,402 | | 1,402 | | | | | | | | | | |
| Total Revenues | 1,570 | 168 | 1,402 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|----------|----------|----------|------------|--------------|----------|----------|----------|----------|----------|----------|
| Net Cost | 3,130 | 0 | 0 | 0 | 0 | 250 | 2,880 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|----------|----------|----------|------------|--------------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | 260.0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 5.00 | 2.30 |
| Health and Safety | 0.16 | 5.00 | 0.80 |
| Operating Budget/Financial Impact | 0.09 | 9.00 | 0.81 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | <u>4.20</u> |

2016: Feasibility & Lifecycle Renewal of Existing Building
2019: Design of a gymnasium expansion
2020: Construction of the gymnasium expansion

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101654702 **Category:** Annual Projects
Project Name: Program - Facility Capital Maintenance **Ward (s):** City Wide

Objectives:
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.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| Construction | 3,955 | | 355 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | |
| Consultant | 450 | | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | |
| Internal Resources/Staffing | 490 | | 40 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | |
| Total Expenses | 4,895 | | 395 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| W.I.P. Interest | 100 | | 100 | | | | | | | | | | |
| Total Revenues | 100 | | 100 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Net Cost | 4,795 | 0 | 295 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 0 |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 10.00 | 1.60 |
| Operating Budget/Financial Impact | 0.09 | 9.00 | 0.81 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 7.30 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101654802 **Category:** Building - New Construction

Project Name: William Connell Park Washroom Facility **Ward (s):** 8

Objectives:
To design and construct a public washroom and storage facility in William Connell Park

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2014

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 800 | | 800 | | | | | | | | | | |
| Design | 80 | | 80 | | | | | | | | | | |
| Internal Resources/Staffing | 80 | | 80 | | | | | | | | | | |
| Total Expenses | 960 | | 960 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Res-TCA | 800 | | 800 | | | | | | | | | | |
| Total Revenues | 800 | | 800 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 160 | 0 | 160 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | 30.0 | | |
| Staffing Impacts (F.T.E.) | | | |

LAS redevelopment is driving the project schedule at William Connell Park

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 5.00 | 2.30 |
| Health and Safety | 0.16 | 7.00 | 1.12 |
| Operating Budget/Financial Impact | 0.09 | 2.00 | 0.18 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 3.89 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101655501 **Category:** Plans/Studies

Project Name: Recreation Studies **Ward (s):** City Wide

Objectives:
To update the 2008 Indoor Use Study (should be completed approx. every five years)

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2017
Tangible Capital Asset: No
Capital Budget Initiation: 2014

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Consultant | 135 | | 135 | | | | | | | | | | |
| Internal Resources/Staffing | 15 | | 15 | | | | | | | | | | |
| Total Expenses | 150 | | 150 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 150 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 5.00 | 0.45 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 6.62 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Recreation Facilities - Public Works Tax Funded **Project ID:** 7101657601 **Category:** Software Licenses

Project Name: Class Software Licensing Fees **Ward (s):** City Wide

Objectives:
To pay the licensing fees required for new Class Scheduling software

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|-----------|----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| Computer Software | 60 | | 60 | | | | | | | | | | |
| Internal Resources/Staffing | 10 | | 10 | | | | | | | | | | |
| Total Expenses | 70 | | 70 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 70 | 0 | 70 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|-----------|----------|-----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 1.00 | 0.46 |
| Health and Safety | 0.16 | 1.00 | 0.16 |
| Operating Budget/Financial Impact | 0.09 | 1.00 | 0.09 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.00 |

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**CITY OF HAMILTON
2016 TO 2025 ROADS BUDGET
BY ASSET TYPE (000'S)**

| | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 | | 2020 to 2025 | | Total | |
|----------------------------------|---------------|----------|---------------|---------------|---------------|---------------|----------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|
| | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net |
| <u>Council Priorities</u> | | | | | | | | | | | | | | |
| Asset Preservation | 0 | 0 | 8,500 | 8,500 | 5,760 | 5,760 | 3,030 | 3,030 | 7,440 | 7,440 | 49,900 | 49,900 | 74,630 | 74,630 |
| Council Priority | 0 | 0 | 9,495 | 9,495 | 2,980 | 2,980 | 3,600 | 3,360 | 2,980 | 2,980 | 17,880 | 17,880 | 36,935 | 36,695 |
| Council Priority - Enhancement | 0 | 0 | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 130 | 0 |
| | <u>0</u> | <u>0</u> | <u>18,125</u> | <u>17,995</u> | <u>8,740</u> | <u>8,740</u> | <u>6,630</u> | <u>6,390</u> | <u>10,420</u> | <u>10,420</u> | <u>67,780</u> | <u>67,780</u> | <u>111,695</u> | <u>111,325</u> |
| Development Engineering | 34,620 | 0 | 15,880 | 1,553 | 29,730 | 2,962 | 43,510 | 4,139 | 7,490 | 1,114 | 19,820 | 5,674 | 151,050 | 15,442 |
| Rehabilitation Program | 4,720 | 0 | 9,900 | 7,035 | 6,280 | 4,330 | 6,550 | 5,610 | 11,010 | 10,110 | 152,985 | 150,665 | 191,445 | 177,750 |
| Replacement Program | 1,200 | 0 | 15,500 | 4,214 | 22,390 | 13,334 | 19,770 | 12,304 | 17,340 | 11,576 | 76,680 | 59,432 | 152,880 | 100,860 |
| Bridges & Structures | 3,100 | 0 | 8,074 | 8,074 | 6,039 | 6,039 | 10,058 | 10,058 | 9,167 | 9,167 | 38,725 | 38,725 | 75,163 | 72,063 |
| Road Operations & Maintenance | 0 | 0 | 3,950 | 3,900 | 3,950 | 3,771 | 4,700 | 4,457 | 4,150 | 3,971 | 28,500 | 27,942 | 45,250 | 44,041 |
| Traffic Signals | 0 | 0 | 6,960 | 5,674 | 2,870 | 2,584 | 2,750 | 2,464 | 2,750 | 2,464 | 16,500 | 14,784 | 31,830 | 27,970 |
| Street Lights | 0 | 0 | 5,550 | 450 | 4,550 | 2,200 | 4,530 | 2,180 | 4,280 | 1,930 | 14,100 | 2,700 | 33,010 | 9,460 |
| Roads Projects-Other | 490 | 0 | 6,980 | 6,100 | 5,570 | 4,520 | 7,640 | 4,810 | 3,330 | 2,700 | 19,980 | 16,080 | 43,990 | 34,210 |
| <i>Grand Total</i> | <u>44,130</u> | <u>0</u> | <u>90,919</u> | <u>54,995</u> | <u>90,119</u> | <u>48,480</u> | <u>106,138</u> | <u>52,412</u> | <u>69,937</u> | <u>53,452</u> | <u>435,070</u> | <u>383,782</u> | <u>836,313</u> | <u>593,121</u> |

CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR ROADS

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|--|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|---------------|------------|------------------|--------------|------------|
| | | | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Costs</u> | <u>Start</u> | <u>End</u> |
| <u>Council Priority Projects</u> | | | | | | | | | | | | | | | | | |
| <u>Projects with Current Year Included and Associated Forecast</u> | | | | | | | | | | | | | | | | | |
| 6 | 4031611016 | Asset Preservation - Berrisfield Neighbourhood (South Section) | 0 | 0 | 2,000 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 0 | 2016 | 2016 |
| 12 | 4031611016 | Asset Preservation - Scenic Woods Neighbourhood | 0 | 0 | 2,610 | 2,610 | 0 | 0 | 0 | 0 | 0 | 0 | 2,610 | 2,610 | 0 | 2016 | 2016 |
| 10 | 4031611016 | Asset Preservation - South Meadow Neighbourhood | 0 | 0 | 3,040 | 3,040 | 0 | 0 | 0 | 0 | 0 | 0 | 3,040 | 3,040 | 0 | 2016 | 2016 |
| 9 | 4031611016 | Asset Preservation - Stoney Creek Neighbourhood (South) | 0 | 0 | 850 | 850 | 0 | 0 | 0 | 0 | 0 | 0 | 850 | 850 | 0 | 2016 | 2016 |
| 1 | 4031611601 | Council Priority - Ward 1 Minor Rehabilitation | 0 | 0 | 633 | 633 | 200 | 200 | 200 | 200 | 1,400 | 1,400 | 2,433 | 2,433 | 0 | 2016 | 2020 |
| 2 | 4031611602 | Council Priority - Ward 2 Minor Rehabilitation | 0 | 0 | 633 | 633 | 200 | 200 | 200 | 200 | 1,400 | 1,400 | 2,433 | 2,433 | 0 | 2016 | 2020 |
| 3 | 4031611603 | Council Priority - Ward 3 Minor Rehabilitation | 0 | 0 | 633 | 633 | 180 | 180 | 180 | 180 | 1,260 | 1,260 | 2,253 | 2,253 | 0 | 2016 | 2020 |
| 4 | 4031611604 | Council Priority - Ward 4 Minor Rehabilitation | 0 | 0 | 633 | 633 | 200 | 200 | 200 | 200 | 1,400 | 1,400 | 2,433 | 2,433 | 0 | 2016 | 2020 |
| 5 | 4031611605 | Council Priority - Ward 5 Minor Rehabilitation | 0 | 0 | 633 | 633 | 200 | 200 | 200 | 200 | 1,400 | 1,400 | 2,433 | 2,433 | 0 | 2016 | 2020 |
| 6 | 4031611606 | Council Priority - Ward 6 Minor Rehabilitation | 0 | 0 | 633 | 633 | 200 | 200 | 200 | 200 | 1,400 | 1,400 | 2,433 | 2,433 | 0 | 2016 | 2020 |
| 7 | 4031611607 | Council Priority - Ward 7 Minor Rehabilitation | 0 | 0 | 633 | 633 | 200 | 200 | 200 | 200 | 1,400 | 1,400 | 2,433 | 2,433 | 0 | 2016 | 2020 |
| 8 | 4031611608 | Council Priority - Ward 8 Minor Rehabilitation | 0 | 0 | 633 | 633 | 200 | 200 | 200 | 200 | 1,400 | 1,400 | 2,433 | 2,433 | 0 | 2016 | 2020 |
| 9 | 4031611609 | Council Priority - Ward 9 Minor Rehabilitation | 0 | 0 | 633 | 633 | 200 | 200 | 200 | 200 | 1,400 | 1,400 | 2,433 | 2,433 | 0 | 2016 | 2020 |
| 10 | 4031611610 | Council Priority - Ward 10 Minor Rehabilitation | 0 | 0 | 633 | 633 | 200 | 200 | 200 | 200 | 1,400 | 1,400 | 2,433 | 2,433 | 0 | 2016 | 2020 |
| 11 | 4031611611 | Council Priority - Ward 11 Minor Rehabilitation | 0 | 0 | 633 | 633 | 200 | 200 | 200 | 200 | 1,400 | 1,400 | 2,433 | 2,433 | 0 | 2016 | 2020 |
| 12 | 4031611612 | Council Priority - Ward 12 Minor Rehabilitation | 0 | 0 | 633 | 633 | 200 | 200 | 200 | 200 | 1,400 | 1,400 | 2,433 | 2,433 | 0 | 2016 | 2020 |
| 13 | 4031611613 | Council Priority - Ward 13 Minor Rehabilitation | 0 | 0 | 633 | 633 | 200 | 200 | 200 | 200 | 1,400 | 1,400 | 2,433 | 2,433 | 0 | 2016 | 2020 |
| 14 | 4031611614 | Council Priority - Ward 14 Minor Rehabilitation | 0 | 0 | 633 | 633 | 200 | 200 | 200 | 200 | 1,400 | 1,400 | 2,433 | 2,433 | 0 | 2016 | 2020 |
| 15 | 4031611615 | Council Priority - Ward 15 Minor Rehabilitation | 0 | 0 | 633 | 633 | 200 | 200 | 200 | 200 | 1,400 | 1,400 | 2,433 | 2,433 | 0 | 2016 | 2020 |

CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR ROADS

| | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|----------|---------------|---------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|------------------|-------|------|
| | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Council Priority Projects</u> | | | | | | | | | | | | | | | | |
| <u>Projects with Current Year Included and Associated Forecast</u> | | | | | | | | | | | | | | | | |
| 6, 9 | 4031619669 | Winterberry Drive, Mud St/LINC to Old Mud St | 0 | 0 | 130 | 0 | 0 | 0 | 0 | 0 | 0 | 130 | 0 | 1 | 2016 | 2016 |
| | | 0 | 0 | 18,125 | 17,995 | 2,980 | 2,980 | 2,980 | 2,980 | 20,860 | 20,860 | 44,945 | 44,815 | 1 | | |
| <u>Projects for Consideration in Future Budgets</u> | | | | | | | | | | | | | | | | |
| 5 | 4031711016 | Asset Preservation - Red Hill Neighbourhood (South) | 0 | 0 | 0 | 0 | 1,930 | 1,930 | 0 | 0 | 0 | 1,930 | 1,930 | 0 | 2017 | 2017 |
| 3 | 4031711016 | Asset Preservation - Stipeley Neighbourhood (Main to Cannon) | 0 | 0 | 0 | 0 | 2,500 | 2,500 | 0 | 0 | 0 | 2,500 | 2,500 | 0 | 2017 | 2017 |
| 8 | 4031711016 | Asset Preservation - Yeoville Neighbourhood | 0 | 0 | 0 | 0 | 1,330 | 1,330 | 0 | 0 | 0 | 1,330 | 1,330 | 0 | 2017 | 2017 |
| 7 | 4031811016 | Asset Preservation - Burkholme Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 3,030 | 3,030 | 0 | 3,030 | 3,030 | 0 | 2018 | 2018 |
| 3 | 4031819102 | Cheever - Barton to Birge and Birge - Cheever to Wentworth - Council Priority | 0 | 0 | 0 | 0 | 0 | 0 | 620 | 380 | 0 | 620 | 380 | 0 | 2018 | 2018 |
| 7 | 4031911016 | Asset Preservation - Balfour Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,700 | 1,700 | 1,700 | 1,700 | 0 | 2019 | 2019 |
| 2 | 4031911016 | Asset Preservation - Central Neighbourhood (Northeast) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,130 | 1,130 | 1,130 | 1,130 | 0 | 2019 | 2019 |
| 7 | 4031911016 | Asset Preservation - Eastmount Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,310 | 1,310 | 1,310 | 1,310 | 0 | 2019 | 2019 |
| 4 | 4031911016 | Asset Preservation - Homeside Neighbourhood (South) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,510 | 1,510 | 1,510 | 1,510 | 0 | 2019 | 2019 |
| 13 | 4031911016 | Asset Preservation - Sydenham Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,790 | 1,790 | 1,790 | 1,790 | 0 | 2019 | 2019 |
| 8 | 4032011016 | Asset Preservation - Buchanan Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,510 | 1,510 | 1,510 | 1,510 | 0 | 2020 | 2020 |
| 2 | 4032011016 | Asset Preservation - Central Neighbourhood (South) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 890 | 890 | 890 | 890 | 0 | 2020 | 2020 |
| 3 | 4032011016 | Asset Preservation - Colborne Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 0 | 2020 | 2020 |
| 5 | 4032011016 | Asset Preservation - Vincent Neighbourhood (North) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 2,400 | 2,400 | 2,400 | 0 | 2020 | 2020 |
| 15 | 4032011016 | Asset Preservation - Waterdown (South East) (s/o Dundas, e/o Howard) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,100 | 2,100 | 2,100 | 2,100 | 0 | 2020 | 2020 |
| 9 | 4032111016 | Asset Preservation - Battlefield Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,600 | 2,600 | 2,600 | 2,600 | 0 | 2021 | 2021 |
| 8 | 4032111016 | Asset Preservation - Bonnington Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,200 | 2,200 | 2,200 | 2,200 | 0 | 2021 | 2021 |

CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR ROADS

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|--|------------|--|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|---------------|------------|------------------|--------------|------------|
| | | | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Costs</u> | <u>Start</u> | <u>End</u> |
| <u>Council Priority Projects</u> | | | | | | | | | | | | | | | | | |
| <u>Projects for Consideration in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| 8 | 4032111016 | Asset Preservation - Southam Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 2021 | 2021 |
| 3 | 4032111016 | Asset Preservation - Stipeley Neighbourhood (North) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 1,200 | 1,200 | 1,200 | 0 | 2021 | 2021 |
| 1 | 4032111016 | Asset Preservation - Strathcona Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 2021 | 2021 |
| 4 | 4032211016 | Asset Preservation - Homeside Neighbourhood (North) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,500 | 3,500 | 3,500 | 3,500 | 0 | 2022 | 2022 |
| 1 | 4032211016 | Asset Preservation - Kirkendall North Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 | 3,000 | 3,000 | 0 | 2022 | 2022 |
| 6 | 4032211016 | Asset Preservation - Sherwood Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 2022 | 2022 |
| 10 | 4032311016 | Asset Preservation - Dewitt Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 | 1,300 | 1,300 | 1,300 | 0 | 2023 | 2023 |
| 3 | 4032311016 | Asset Preservation - Industrial Sector A and Keith Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,500 | 1,500 | 1,500 | 1,500 | 0 | 2023 | 2023 |
| 12 | 4032311016 | Asset Preservation - Old Mill Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100 | 1,100 | 1,100 | 1,100 | 0 | 2023 | 2023 |
| 5 | 4032311016 | Asset Preservation - Red Hill Neighbourhood (North) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,200 | 2,200 | 2,200 | 2,200 | 0 | 2023 | 2023 |
| 12 | 4032311016 | Asset Preservation - St. John's Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,400 | 2,400 | 2,400 | 2,400 | 0 | 2023 | 2023 |
| 2 | 4032411016 | Asset Preservation - Durand Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,600 | 2,600 | 2,600 | 2,600 | 0 | 2024 | 2024 |
| 8 | 4032411016 | Asset Preservation - Fessenden Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,400 | 1,400 | 1,400 | 1,400 | 0 | 2024 | 2024 |
| 8 | 4032411016 | Asset Preservation - Mountview Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 | 4,500 | 4,500 | 4,500 | 0 | 2024 | 2024 |
| 3 | 4032511016 | Asset Preservation - Landsdale Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,300 | 2,300 | 2,300 | 2,300 | 0 | 2025 | 2025 |
| 2 | 4032511016 | Asset Preservation - North End East Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 | 2,700 | 2,700 | 2,700 | 0 | 2025 | 2025 |
| 5 | 4032511016 | Asset Preservation - Riverdale East Neighbourhood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 1,800 | 1,800 | 1,800 | 0 | 2025 | 2025 |

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2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR ROADS

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|--|---------------|----------|---------------|---------------|---------------|--------------|---------------|--------------|---------------|---------------|----------------|----------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Council Priority Projects</u> | | | | | | | | | | | | | | | | | |
| <u>Projects for Consideration in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| 15 | 4032511016 | Asset Preservation - Waterdown (Central West) (Dundas to Parkside, Braeheid to Hamilton) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,700 | 1,700 | 1,700 | 1,700 | 0 | 2025 | 2025 |
| | | | 0 | 0 | 0 | 0 | 5,760 | 5,760 | 3,650 | 3,410 | 57,340 | 57,340 | 66,750 | 66,510 | 0 | | |
| Sub-total Council Priority Projects | | | 0 | 0 | 18,125 | 17,995 | 8,740 | 8,740 | 6,630 | 6,390 | 78,200 | 78,200 | 111,695 | 111,325 | 1 | | |
| <u>Development Engineering-Growth Related Projects</u> | | | | | | | | | | | | | | | | | |
| <u>Projects with Current Year Included and Associated Forecast</u> | | | | | | | | | | | | | | | | | |
| 15 | 4031280288 | Burke St/Mountain Brow Road - Waterdown | 2,950 | 0 | 2,160 | 324 | 0 | 0 | 0 | 0 | 0 | 0 | 5,110 | 324 | 0 | 2012 | 2016 |
| 15 | 4031380390 | East-West Road Corridor (Waterdown By-Pass) | 16,150 | 0 | 7,510 | 380 | 0 | 0 | 18,700 | 935 | 0 | 0 | 42,360 | 1,315 | 170 | 2013 | 2018 |
| 11 | 4031580584 | Nebo - Rymal to Twenty | 120 | 0 | 100 | 15 | 4,650 | 700 | 0 | 0 | 0 | 0 | 4,870 | 715 | 0 | 2015 | 2017 |
| 9, 11 | 4031580589 | Rymal - Fletcher to Upper Centennial | 660 | 0 | 110 | 20 | 0 | 0 | 12,100 | 2,420 | 0 | 0 | 12,870 | 2,440 | 136 | 2015 | 2018 |
| All | 4031680582 | Development Road Urbanization | 0 | 0 | 500 | 24 | 500 | 24 | 500 | 24 | 3,500 | 168 | 5,000 | 240 | 0 | 2016 | 2020 |
| 11 | 4031680680 | Garth Street Extension Class EA | 0 | 0 | 280 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 280 | 0 | 0 | 2016 | 2016 |
| 12 | 4031680681 | Garner Rd - Hwy 2 / Wilson to e/o Fiddlers | 0 | 0 | 1,870 | 280 | 9,930 | 1,490 | 0 | 0 | 0 | 0 | 11,800 | 1,770 | 0 | 2016 | 2017 |
| 9 | 4031680684 | Upper Mount Albion - Stone Church to Rymal | 0 | 0 | 2,750 | 420 | 0 | 0 | 0 | 0 | 0 | 0 | 2,750 | 420 | 0 | 2016 | 2016 |
| 6 | 4031680685 | RHBP - Dartnall - Stone Church to Rymal | 0 | 0 | 600 | 90 | 4,400 | 660 | 0 | 0 | 0 | 0 | 5,000 | 750 | 56 | 2016 | 2017 |
| | | | 19,880 | 0 | 15,880 | 1,553 | 19,480 | 2,874 | 31,300 | 3,379 | 3,500 | 168 | 90,040 | 7,974 | 362 | | |
| <u>Projects for Consideration in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| 15 | 4031280294 | Highway 5 & 6 Interchange EA & Implementation | 10,770 | 0 | 0 | 0 | 10,030 | 0 | 0 | 0 | 0 | 0 | 20,800 | 0 | 0 | 2012 | 2017 |
| 15 | 4031380360 | Waterdown - Burlington Road Upgrades | 3,970 | 0 | 0 | 0 | 0 | 0 | 6,490 | 0 | 4,270 | 0 | 14,730 | 0 | 0 | 2013 | 2019 |
| 11 | 4031680682 | Binbrook - Royal Winter/Binhaven to Fletcher | 0 | 0 | 0 | 0 | 0 | 0 | 4,500 | 670 | 0 | 0 | 4,500 | 670 | 0 | 2016 | 2018 |
| 10, 11 | 4031780781 | Highway 8 Improvements Class EA (Stoney Creek) | 0 | 0 | 0 | 0 | 220 | 88 | 0 | 0 | 0 | 0 | 220 | 88 | 0 | 2017 | 2017 |
| 11 | 4031880870 | Arvin Ave - Jones to existing West end | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 0 | 0 | 0 | 1,000 | 0 | 20 | 2018 | 2018 |
| 15 | 4031880888 | Parkside Dr Urbanization - Phase 2 | 0 | 0 | 0 | 0 | 0 | 0 | 220 | 90 | 2,720 | 1,090 | 2,940 | 1,180 | 11 | 2018 | 2019 |

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2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR ROADS

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|---------------|----------|---------------|--------------|---------------|--------------|---------------|--------------|---------------|--------------|----------------|---------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Development Engineering-Growth Related Projects</u> | | | | | | | | | | | | | | | | | |
| <u>Projects for Consideration in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| 12 | 4032080280 | Golf Links - McNiven to Kitty Murray | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,070 | 460 | 3,070 | 460 | 0 | 2020 | 2020 |
| 11 | 4032080281 | RHBP - Dartnall Road Extension - Twenty to Dickenson | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,120 | 470 | 3,120 | 470 | 49 | 2020 | 2020 |
| 11 | 4032080282 | RHBP - Dickenson - w/o Nebo to w/o Glover | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,860 | 1,540 | 3,860 | 1,540 | 0 | 2020 | 2020 |
| 12 | 4032180180 | Mohawk - McNiven to Hwy 403 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 5,000 | 2,000 | 5,000 | 2,000 | 0 | 2021 | 2021 |
| 11 | 4032480470 | Constellation Dr - Glover to McNeilly | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,770 | 1,060 | 1,770 | 1,060 | 30 | 2024 | 2024 |
| | | | 14,740 | 0 | 0 | 0 | 10,250 | 88 | 12,210 | 760 | 23,810 | 6,620 | 61,010 | 7,468 | 110 | | |
| Sub-total Development Engineering-Growth Related Projects | | | 34,620 | 0 | 15,880 | 1,553 | 29,730 | 2,962 | 43,510 | 4,139 | 27,310 | 6,788 | 151,050 | 15,442 | 472 | | |
| <u>Rehabilitation Program</u> | | | | | | | | | | | | | | | | | |
| <u>Projects with Current Year Included and Associated Forecast</u> | | | | | | | | | | | | | | | | | |
| 4 | 4031411016 | Asset Preservation - Delta East Neighbourhood | 3,550 | 0 | 400 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 3,950 | 400 | 0 | 2014 | 2015 |
| 2 | 4031420622 | North End Traffic Management Plan (NETMP) | 1,070 | 0 | 230 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 | 0 | 210 | 2014 | 2016 |
| 8 | 4031511015 | Rice - Chedmac to Mohawk & Sanatorium - Rice to W33rd | 100 | 0 | 470 | 470 | 0 | 0 | 0 | 0 | 0 | 0 | 570 | 470 | 0 | 2015 | 2016 |
| 13 | 4031611015 | Governors - Ogilvie to Creighton | 0 | 0 | 900 | 810 | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 810 | 0 | 2016 | 2016 |
| 15 | 4031611015 | Hamilton - Dundas to Rockhaven | 0 | 0 | 540 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 540 | 0 | 0 | 2016 | 2020 |
| 1 | 4031611015 | Main St W - West Park to Cootes | 0 | 0 | 760 | 760 | 0 | 0 | 0 | 0 | 0 | 0 | 760 | 760 | 0 | 2016 | 2016 |
| 15 | 4031611015 | Milborough Line - Carlisle Rd / Kilbride St to Derry Rd | 0 | 0 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 0 | 2016 | 2016 |
| 9 | 4031611015 | Mountain Ave - Jones to Lake Ave & Gemma | 0 | 0 | 590 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 590 | 300 | 0 | 2016 | 2016 |
| 5 | 4031611015 | Queenston - Pottruff to Signalized Access to Eastgate | 0 | 0 | 1,550 | 1,395 | 0 | 0 | 0 | 0 | 0 | 0 | 1,550 | 1,395 | 0 | 2016 | 2018 |
| 12 | 4031611015 | Wilson - Seminole to Fiddlers Green | 0 | 0 | 700 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 700 | 700 | 14 | 2016 | 2016 |
| 11, 12, 15 | 4031617677 | Preventative Maintenance Program | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 26,000 | 26,000 | 32,000 | 32,000 | 0 | 2016 | 2020 |
| 6, 7 | 4241609601 | Area Rating - Mohawk - Upper Sherman to Upper Gage | 0 | 0 | 680 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 680 | 0 | 0 | 2016 | 2016 |

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2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR ROADS

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|--------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Rehabilitation Program</u> | | | | | | | | | | | | | | | | | |
| <u>Projects with Current Year Included and Associated Forecast</u> | | | | | | | | | | | | | | | | | |
| 6 | 4241609602 | Area Rating - Mohawk - Upper Gage to Upper Ottawa | 0 | 0 | 880 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 880 | 0 | 0 | 2016 | 2016 |
| | | | 4,720 | 0 | 9,900 | 7,035 | 2,000 | 2,000 | 2,000 | 2,000 | 26,000 | 26,000 | 44,620 | 37,035 | 224 | | |
| <u>Projects for Consideration in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| All | 4031611015 | Rural Hot Mix Program | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 24,795 | 24,795 | 24,795 | 24,795 | 0 | 2016 | 2020 |
| 6 | 4031711015 | Area Rating - Fennell - Upper Gage to Upper Ottawa | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 800 | 0 | 0 | 2017 | 2017 |
| 6 | 4031711015 | Area Rating - Upper Ottawa - Reno to Bruceville | 0 | 0 | 0 | 0 | 1,150 | 0 | 0 | 0 | 0 | 0 | 1,150 | 0 | 0 | 2017 | 2017 |
| 3 | 4031711015 | Industrial - Ottawa to Gage / Gage / Depew | 0 | 0 | 0 | 0 | 100 | 100 | 2,290 | 2,290 | 0 | 0 | 2,390 | 2,390 | 0 | 2017 | 2018 |
| 1, 13 | 4031711015 | York - McQuesten Bridge to Hamilton/Burlington boundary | 0 | 0 | 0 | 0 | 1,240 | 1,240 | 0 | 0 | 0 | 0 | 1,240 | 1,240 | 0 | 2017 | 2017 |
| 1 | 4031711015 | York Blvd - Dundurn to McQuesten bridge | 0 | 0 | 0 | 0 | 990 | 990 | 0 | 0 | 0 | 0 | 990 | 990 | 0 | 2017 | 2017 |
| 6 | 4031811015 | Area Rating - Upper Gage Ave - Seventh to Concession | 0 | 0 | 0 | 0 | 0 | 0 | 940 | 0 | 0 | 0 | 940 | 0 | 0 | 2018 | 2018 |
| 13 | 4031811015 | Governors - Creighton to Davidson | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 0 | 0 | 1,000 | 1,000 | 0 | 2018 | 2018 |
| 13 | 4031811015 | Governors - Main to Ogilvie | 0 | 0 | 0 | 0 | 0 | 0 | 220 | 220 | 0 | 0 | 220 | 220 | 0 | 2018 | 2018 |
| 1, 13 | 4031811017 | Osler - South St to West Park | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 2,020 | 1,570 | 2,120 | 1,670 | 0 | 2018 | 2019 |
| 2 | 4031911015 | Aberdeen - Queen to Bay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 250 | 250 | 250 | 250 | 0 | 2019 | 2019 |
| 4 | 4031911015 | Brampton - Parkdale to Strathearne | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250 | 800 | 1,250 | 800 | 0 | 2019 | 2019 |
| 2 | 4031911015 | Cannon - Caroline to Queen | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,830 | 1,430 | 1,830 | 1,430 | 0 | 2019 | 2019 |
| 10 | 4031911015 | King - Stoney Brook to Highway No. 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,290 | 1,290 | 1,290 | 1,290 | 0 | 2019 | 2019 |
| 1 | 4031911015 | Locke - Herkimer to Main | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 720 | 720 | 720 | 720 | 0 | 2019 | 2019 |
| 6 | 4031911015 | Upper Ottawa - Stone Church to Reno | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,850 | 1,850 | 1,850 | 1,850 | 0 | 2019 | 2019 |
| 2 | 4031911015 | York - Caroline to Dundurn | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 | 1,300 | 1,300 | 1,300 | 0 | 2019 | 2019 |
| 5 | 4032011015 | Beach Boulevard - Woodward to Eastport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,910 | 3,910 | 3,910 | 3,910 | 0 | 2020 | 2020 |
| 4 | 4032011015 | Burlington - Tire to MTO Limit (eastbound lanes) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,200 | 1,200 | 1,200 | 1,200 | 0 | 2020 | 2020 |
| 15 | 4032011015 | Carlisle - Centre to Parkshore | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 570 | 570 | 570 | 570 | 0 | 2020 | 2020 |
| 15 | 4032011015 | Centre Rd - Concession 10 to Concession 11 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,130 | 1,130 | 1,130 | 1,130 | 0 | 2020 | 2020 |
| 15 | 4032011015 | Centre Rd - Concession 7 to Concession 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,130 | 1,130 | 1,130 | 1,130 | 0 | 2020 | 2020 |

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FOR ROADS

| | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | | |
|--|-------------|---|-----|-------|-----|-------|-----|-------|-----|--------------|-------|---------------|-------|------------------|-------|------|------|
| | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End | |
| <u>Rehabilitation Program</u> | | | | | | | | | | | | | | | | | |
| <u>Projects for Consideration in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| 11 | 4032011015 | Fifty Road Escarpment Access | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 | 1,300 | 1,300 | 1,300 | 0 | 2020 | 2022 |
| 13 | 4032011015 | Olympic - York to Cootes | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 880 | 880 | 880 | 880 | 0 | 2020 | 2020 |
| 4 | 4032011015 | Queenston - Cochrane to Reid (LRT) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 980 | 980 | 980 | 980 | 0 | 2020 | 2020 |
| 11 | 4032011015 | Ridge - First Rd E to Second Rd E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 570 | 570 | 570 | 570 | 0 | 2020 | 2020 |
| 11 | 40320811015 | Highway 8 - Millikin Dr to east City boundary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 860 | 860 | 860 | 860 | 0 | 2020 | 2020 |
| 2 | 4032111015 | Barton - Queen to Bay & Bay - Barton to CN Bridge | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 490 | 490 | 490 | 490 | 0 | 2021 | 2021 |
| 2 | 4032111015 | Burlington - James to Ferguson (NETMP) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 720 | 720 | 720 | 720 | 0 | 2021 | 2021 |
| 14 | 4032111015 | Kirkwall - Regional 97 to private rd s/o Concession 8 W | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 1,800 | 1,800 | 1,800 | 0 | 2021 | 2021 |
| 13 | 4032111015 | Main - Dundas to King | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 230 | 230 | 230 | 230 | 0 | 2021 | 2021 |
| 9 | 4032111015 | Mud - Paramount to Upper Centennial Parkway | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,150 | 2,150 | 2,150 | 2,150 | 0 | 2021 | 2021 |
| 6, 9 | 4032111015 | Mud - Winterberry to Paramount | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,340 | 1,340 | 1,340 | 1,340 | 0 | 2021 | 2021 |
| 8 | 4032111015 | Scenic - Chateau Crt to Upper Paradise | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 2021 | 2021 |
| 6 | 4032111015 | Upper Gage - Mohawk to Seventh Ave | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 800 | 800 | 800 | 0 | 2021 | 2021 |
| 7 | 4032111015 | Upper Wellington - Bryna to Mohawk | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 630 | 630 | 630 | 630 | 0 | 2021 | 2021 |
| 11 | 4032111015 | White Church Rd W - Glanaster to Highway 6 overpass | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,240 | 1,240 | 1,240 | 1,240 | 0 | 2021 | 2021 |
| 13 | 4032111015 | York Rd - Newman Rd to Valley Rd | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,670 | 1,670 | 1,670 | 1,670 | 0 | 2021 | 2021 |
| 13 | 4032111015 | York Rd - Valley to Olympic | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,480 | 1,480 | 1,480 | 1,480 | 0 | 2021 | 2021 |
| 1 | 4032211015 | Aberdeen - Queen to Studholme | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 2022 | 2022 |
| 4 | 4032211015 | Barton - Kenilworth to Strathearne | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,030 | 1,030 | 1,030 | 1,030 | 0 | 2022 | 2022 |
| 14 | 4032211015 | Brock - Hwy 5 to Concession 4 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,760 | 1,760 | 1,760 | 1,760 | 0 | 2022 | 2022 |
| 6 | 4032211015 | Concession/Mountain Brow - Upper Gage to Upper Ottawa | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 600 | 600 | 600 | 0 | 2022 | 2022 |
| 11 | 4032211015 | Dickenson - Upper James to Miles | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,620 | 1,620 | 1,620 | 1,620 | 0 | 2022 | 2022 |
| 1 | 4032211015 | Dundurn - Main to King | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 210 | 210 | 210 | 210 | 0 | 2022 | 2022 |
| 7 | 4032211015 | Fennell - Upper James to Upper Wellington | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,900 | 1,800 | 2,900 | 1,800 | 0 | 2022 | 2022 |
| 12 | 4032211015 | Jerseyville W - Wilson to Lloyminn | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,190 | 2,190 | 2,190 | 2,190 | 0 | 2022 | 2022 |
| 2 | 4032211015 | Main - Hess to Bay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 420 | 230 | 420 | 230 | 0 | 2022 | 2022 |
| 2 | 4032211015 | Main - John to Wellington | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 520 | 520 | 520 | 520 | 0 | 2022 | 2022 |
| 3 | 4032211015 | Main - Sherman to King | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 2022 | 2022 |

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FOR ROADS

| | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | | |
|--|------------|--|-----|-------|-----|-------|-----|-------|-----|--------------|-------|---------------|-------|------------------|-------|------|------|
| | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End | |
| <u>Rehabilitation Program</u> | | | | | | | | | | | | | | | | | |
| <u>Projects for Consideration in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| 2, 3 | 4032211015 | Main - Wellington to Wentworth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 0 | 2022 | 2022 |
| 3 | 4032211015 | Main - Wentworth to Sherman | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 500 | 500 | 500 | 500 | 0 | 2022 | 2022 |
| 5 | 4032211015 | Mount Albion - Greenhill to Hixon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 590 | 590 | 590 | 590 | 0 | 2022 | 2022 |
| 11 | 4032211015 | Nebo - Whitechurch to Airport | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 780 | 780 | 780 | 780 | 0 | 2022 | 2022 |
| 14 | 4032211015 | Old Highway No. 8 - Hwy 8 to Hwy 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 790 | 790 | 790 | 790 | 0 | 2022 | 2022 |
| 9 | 4032211015 | Paramount - Winterberry to Mud (south side of Mud) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 0 | 2022 | 2022 |
| 15 | 4032211015 | Parkside - 500m w/o Boulding to Evans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 910 | 910 | 910 | 910 | 0 | 2022 | 2022 |
| 3 | 4032211015 | Sanford - Cannon to Barton | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 230 | 230 | 230 | 230 | 0 | 2022 | 2022 |
| 3 | 4032211015 | Sanford - Main to Cannon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,480 | 850 | 1,480 | 850 | 0 | 2022 | 2022 |
| 8, 12 | 4032211015 | Scenic - Mohawk to Chateau Crt | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 840 | 840 | 840 | 840 | 0 | 2022 | 2022 |
| 5 | 4032211015 | South Service Rd - Centennial to Gray | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,960 | 1,960 | 1,960 | 1,960 | 0 | 2022 | 2022 |
| 15 | 4032211015 | Sydenham - Fallsview to Highway No. 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,720 | 1,720 | 1,720 | 1,720 | 0 | 2022 | 2022 |
| 6, 7 | 4032211015 | Upper Gage - LINC to Mohawk | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 930 | 930 | 930 | 930 | 0 | 2022 | 2022 |
| 8 | 4032211015 | Upper Paradise - Sanatorium to Scenic | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 740 | 740 | 740 | 740 | 0 | 2022 | 2022 |
| 6, 7 | 4032211015 | Upper Sherman - Mohawk to Fennell | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 860 | 860 | 860 | 860 | 0 | 2022 | 2022 |
| 4 | 4032311015 | Barton - Ottawa to Kenilworth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 630 | 630 | 630 | 630 | 0 | 2023 | 2023 |
| 4 | 4032311015 | Barton - Strathearne to Parkdale | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 960 | 960 | 960 | 960 | 0 | 2023 | 2023 |
| 4 | 4032311015 | Beach - Ottawa to Kenilworth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 440 | 440 | 440 | 440 | 0 | 2023 | 2033 |
| 14 | 4032311015 | Brock - Concession 5 to Concession 6 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,350 | 1,350 | 1,350 | 1,350 | 0 | 2023 | 2023 |
| 14 | 4032311015 | Brock - Concession 6 to Safari | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,350 | 1,350 | 1,350 | 1,350 | 0 | 2023 | 2023 |
| 15 | 4032311015 | Campbellville - Hwy 6 to Centre Rd | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,750 | 1,750 | 1,750 | 1,750 | 0 | 2023 | 2023 |
| 10 | 4032311015 | Dewitt - Hwy 8 to Barton | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 630 | 630 | 630 | 630 | 0 | 2023 | 2023 |
| 14 | 4032311015 | Gore - Cooper to Foreman | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,700 | 1,700 | 1,700 | 1,700 | 0 | 2023 | 2023 |
| 9, 10 | 4032311015 | Gray - King to Hwy 8 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 510 | 510 | 510 | 510 | 0 | 2023 | 2023 |
| 11 | 4032311015 | Harrison - Haldibrook to Hall | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 630 | 630 | 630 | 630 | 0 | 2023 | 2023 |
| 2 | 4032311015 | Jame - St. James Place to Herkimer | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 160 | 160 | 160 | 160 | 0 | 2023 | 2023 |
| 2 | 4032311015 | James - Cannon to Barton | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 290 | 290 | 290 | 290 | 0 | 2023 | 2023 |
| 2 | 4032311015 | James - Strachan to Burlington | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 480 | 480 | 480 | 480 | 0 | 2023 | 2023 |
| 2 | 4032311015 | John - Cannon to Barton | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 290 | 290 | 290 | 290 | 0 | 2023 | 2023 |
| 11 | 4032311015 | McNeilly Road Escarpment Access | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,030 | 1,030 | 1,030 | 1,030 | 0 | 2023 | 2024 |
| 4 | 4032311015 | Melvin - Shelby to Parkdale | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 480 | 480 | 480 | 480 | 0 | 2023 | 2023 |
| 5 | 4032311015 | Nash - Barton to Bancroft | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 360 | 360 | 360 | 360 | 0 | 2023 | 2023 |

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FOR ROADS

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|--|------------|---|--------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|----------------|----------------|----------------|----------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Rehabilitation Program</u> | | | | | | | | | | | | | | | | | |
| <u>Projects for Consideration in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| 6 | 4032311015 | Upper Ottawa - Rymal to Stone Church | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 920 | 920 | 920 | 920 | 0 | 2023 | 2023 |
| 3 | 4032311015 | Wentworth - Barton to Burlington | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 810 | 810 | 810 | 810 | 0 | 2023 | 2023 |
| 12 | 4032411015 | Airport - Butter to Glancaster | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,280 | 1,280 | 1,280 | 1,280 | 0 | 2024 | 2024 |
| 11 | 4032411015 | Airport - Homestead Rd to Hwy 6 Ramp | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 660 | 660 | 660 | 660 | 0 | 2024 | 2024 |
| 5 | 4032411015 | Barton - Lake to Grays | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 840 | 840 | 840 | 840 | 0 | 2024 | 2024 |
| 11 | 4032411015 | Blackheath - Haldibrook to north end | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 960 | 960 | 960 | 960 | 0 | 2024 | 2024 |
| 14 | 4032411015 | Brock - Concession 4 to Concession 5 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,350 | 1,350 | 1,350 | 1,350 | 0 | 2024 | 2024 |
| 14 | 4032411015 | Cooper - Regional 97 Rd to Gore | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,100 | 2,100 | 2,100 | 2,100 | 0 | 2024 | 2024 |
| 12 | 4032411015 | Fiddlers Green - Carluke to Glancaster | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,160 | 1,160 | 1,160 | 1,160 | 0 | 2024 | 2024 |
| 2 | 4032411015 | Hess / Rebecca / Park / York two-way Conversion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 0 | 2024 | 2024 |
| 14 | 4032411015 | Jerseyville - Highway 52 to Shavers / Bonham | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,550 | 1,550 | 1,550 | 1,550 | 0 | 2024 | 2024 |
| 4 | 4032411015 | Kenilworth - Main to Merchison | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 990 | 990 | 990 | 990 | 0 | 2024 | 2024 |
| 6 | 4032411015 | Mohawk - Upper Kenilworth to Mountain Brow | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 560 | 560 | 560 | 560 | 0 | 2024 | 2024 |
| 11 | 4032411015 | Second Rd E - Mud to Green Mountain | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 640 | 640 | 640 | 640 | 0 | 2024 | 2024 |
| 12 | 4032411015 | Southcote - Calder to Garner | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,150 | 3,150 | 3,150 | 3,150 | 0 | 2024 | 2025 |
| 12 | 4032411015 | Trinity - Wilson to Book | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,250 | 1,250 | 1,250 | 1,250 | 0 | 2024 | 2024 |
| 5 | 4032411015 | Van Wagners Beach & Nash | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 800 | 800 | 800 | 0 | 2024 | 2024 |
| All | 4032411045 | LINC Rehabilitation | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 | 0 | 2024 | 2024 |
| 2 | 4032511015 | King / King William two-way Conversion | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 460 | 460 | 460 | 460 | 0 | 2025 | 2025 |
| 3, 4 | 4032511015 | Lawrence - Gage to Kenilworth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 720 | 720 | 720 | 720 | 0 | 2025 | 2025 |
| 4 | 4032511015 | Main - traffic circle to Adeline | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 480 | 480 | 480 | 480 | 0 | 2025 | 2025 |
| 9 | 4032511015 | Paramount - Amberwood to Old Mud | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 930 | 930 | 930 | 930 | 0 | 2025 | 2025 |
| 9 | 4032511015 | Paramount - Mud to Amberwood | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100 | 1,100 | 1,100 | 1,100 | 0 | 2025 | 2025 |
| 6, 7 | 4032511015 | Upper Sherman - Fennell to Concession | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 780 | 780 | 780 | 780 | 0 | 2025 | 2025 |
| | | | 0 | 0 | 0 | 0 | 4,280 | 2,330 | 4,550 | 3,610 | 137,995 | 134,775 | 146,825 | 140,715 | 0 | | |
| Sub-total Rehabilitation Program | | | 4,720 | 0 | 9,900 | 7,035 | 6,280 | 4,330 | 6,550 | 5,610 | 163,995 | 160,775 | 191,445 | 177,750 | 224 | | |

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FOR ROADS

| | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | | | |
|---|------------|---|------------|----------|---------------|--------------|--------------|--------------|--------------|--------------|---------------|--------------|------------------|---------------|------------|------|------|
| | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End | | |
| <u>Replacement Program</u> | | | | | | | | | | | | | | | | | |
| <u>Projects with Current Year Included and Associated Forecast</u> | | | | | | | | | | | | | | | | | |
| 7 | 4031419101 | Upper Sherman - Stone Church to LINC | 200 | 0 | 2,800 | 310 | 0 | 0 | 0 | 0 | 0 | 0 | 3,000 | 310 | 33 | 2014 | 2016 |
| 8 | 4031519101 | Rymal - Upper Paradise to Garth | 100 | 0 | 4,660 | 640 | 0 | 0 | 0 | 0 | 0 | 0 | 4,760 | 640 | 64 | 2015 | 2016 |
| 7 | 4031519101 | Upper Sherman - Rymal to Stone Church | 100 | 0 | 500 | 200 | 3,200 | 770 | 0 | 0 | 0 | 0 | 3,800 | 970 | 36 | 2015 | 2017 |
| All | 4031610006 | Minor Construction Program | 0 | 0 | 300 | 300 | 300 | 300 | 300 | 300 | 2,100 | 2,100 | 3,000 | 3,000 | 0 | 2016 | 2020 |
| All | 4031611222 | New Sidewalk Program | 0 | 0 | 480 | 24 | 490 | 24 | 500 | 24 | 3,780 | 188 | 5,250 | 260 | 0 | 2016 | 2020 |
| All | 4031611225 | Geotechnical Investigation Program | 0 | 0 | 200 | 200 | 200 | 200 | 200 | 200 | 1,400 | 1,400 | 2,000 | 2,000 | 0 | 2016 | 2020 |
| All | 4031614405 | Contaminated Soil & Rock Disposal Program | 0 | 0 | 250 | 250 | 250 | 250 | 0 | 0 | 1,000 | 1,000 | 1,500 | 1,500 | 0 | 2016 | 2020 |
| 2, 3 | 4031617642 | Sherman Access Retaining Wall Replacement | 0 | 0 | 800 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 800 | 800 | 0 | 2016 | 2016 |
| 1 | 4031619101 | Bowman - South End to Willowcrest & Ainslie - Emerson to East End | 0 | 0 | 970 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 970 | 600 | 0 | 2016 | 2016 |
| 6 | 4031619101 | Mohawk - Upper Ottawa to Upper Kenilworth | 0 | 0 | 100 | 90 | 100 | 100 | 2,800 | 1,700 | 0 | 0 | 3,000 | 1,890 | 0 | 2016 | 2018 |
| 8 | 4031619101 | West 35th - Scenic to end | 0 | 0 | 760 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 760 | 450 | 0 | 2016 | 2016 |
| 12 | 4031619101 | Wilson - Hamilton to Seminole | 0 | 0 | 100 | 100 | 2,100 | 1,260 | 0 | 0 | 0 | 0 | 2,200 | 1,360 | 15 | 2016 | 2017 |
| 3 | 4031619101 | Wilson - Wentworth to Sherman | 0 | 0 | 100 | 100 | 100 | 100 | 2,300 | 1,420 | 0 | 0 | 2,500 | 1,620 | 0 | 2016 | 2018 |
| 4 | 4031619102 | Britannia / Oriole / Adair / Glassco | 0 | 0 | 3,100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,100 | 0 | 0 | 2016 | 2016 |
| 14 | 4031619104 | Highway 8 - Hillcrest to Park | 0 | 0 | 230 | 0 | 0 | 0 | 1,150 | 520 | 0 | 0 | 1,380 | 520 | 0 | 2016 | 2018 |
| All | 4031649555 | QA-QC Service Contract Program | 0 | 0 | 150 | 150 | 150 | 150 | 150 | 150 | 1,050 | 1,050 | 1,500 | 1,500 | 0 | 2016 | 2020 |
| | | | 400 | 0 | 15,500 | 4,214 | 6,890 | 3,154 | 7,400 | 4,314 | 9,330 | 5,738 | 39,520 | 17,420 | 148 | | |
| <u>Projects for Consideration in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| 3, 4 | 4031319101 | Burlington & Industrial - Ottawa to Kenilworth | 300 | 0 | 0 | 0 | 4,390 | 2,800 | 0 | 0 | 0 | 0 | 4,690 | 2,800 | 0 | 2013 | 2017 |
| 3 | 4031419101 | Burlington & Industrial - Birch to Gage | 200 | 0 | 0 | 0 | 200 | 200 | 100 | 100 | 5,200 | 3,200 | 5,700 | 3,500 | 0 | 2014 | 2019 |
| 8 | 4031419101 | Rymal W - Garth to West 5th | 200 | 0 | 0 | 0 | 5,740 | 3,790 | 0 | 0 | 0 | 0 | 5,940 | 3,790 | 93 | 2014 | 2017 |
| 13, 14 | 4031519101 | Highway 8 - Bridge over Spencer Creek to Hillcrest | 100 | 0 | 0 | 0 | 0 | 0 | 1,850 | 1,190 | 0 | 0 | 1,950 | 1,190 | 0 | 2015 | 2018 |
| 5 | 4031718126 | Centennial Bridge over the QEW - multi-use path | 0 | 0 | 0 | 0 | 150 | 150 | 0 | 0 | 0 | 0 | 150 | 150 | 0 | 2017 | 2017 |
| 4 | 4031719101 | Barton - Parkdale to Talbot | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 100 | 4,200 | 2,500 | 4,400 | 2,700 | 0 | 2017 | 2019 |
| 3 | 4031719101 | Barton - Sanford to Sherman | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 100 | 1,720 | 960 | 1,920 | 1,160 | 0 | 2017 | 2019 |
| 4 | 4031719101 | Britannia & Cameron (Homeside Neighbourhood) | 0 | 0 | 0 | 0 | 1,800 | 1,100 | 0 | 0 | 0 | 0 | 1,800 | 1,100 | 0 | 2017 | 2017 |

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FOR ROADS

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|--|------------|---|----------|-----|-------|-----|-------|-------|-------|-------|--------------|-------|---------------|-------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Replacement Program</u> | | | | | | | | | | | | | | | | | |
| <u>Projects for Consideration in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| 3 | 4031719101 | Cannon - Sherman to Sanford | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 100 | 1,700 | 1,020 | 1,900 | 1,220 | 0 | 2017 | 2020 |
| 1 | 4031719101 | Longwood - Aberdeen to Hwy 403 Bridge | 0 | 0 | 0 | 0 | 200 | 200 | 300 | 300 | 1,600 | 1,600 | 2,100 | 2,100 | 0 | 2017 | 2019 |
| 8 | 4031719101 | Sanatorium/Westaway/W17th/W18th (Buchanan Neighbourhood) | 0 | 0 | 0 | 0 | 2,720 | 1,640 | 0 | 0 | 0 | 0 | 2,720 | 1,640 | 0 | 2017 | 2017 |
| 7 | 4031819101 | Bruceedale - Upper Wentworth to Upper Sherman (Eastmount Neighbourhood) | 0 | 0 | 0 | 0 | 0 | 0 | 1,950 | 1,170 | 0 | 0 | 1,950 | 1,170 | 0 | 2018 | 2018 |
| 4 | 4031819101 | Cannon - Kenilworth to Ottawa | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 3,000 | 1,900 | 3,100 | 2,000 | 0 | 2018 | 2020 |
| 3 | 4031819101 | Cannon - Sanford to Victoria | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 2,400 | 1,480 | 2,500 | 1,580 | 0 | 2018 | 2020 |
| 2 | 4031819101 | Cannon lay-by / Caroline / Sheaffe (Central (Northwest) Neighbourhood) | 0 | 0 | 0 | 0 | 0 | 0 | 950 | 590 | 0 | 0 | 950 | 590 | 0 | 2018 | 2018 |
| 8 | 4031819101 | Columbia/Hudson/Leadale/Marcus/Stacey /Verona (Buchanan Neighbourhood) | 0 | 0 | 0 | 0 | 0 | 0 | 2,670 | 1,610 | 0 | 0 | 2,670 | 1,610 | 0 | 2018 | 2018 |
| 2 | 4031819101 | Ferguson/Foster/Walnut | 0 | 0 | 0 | 0 | 0 | 0 | 380 | 230 | 0 | 0 | 380 | 230 | 0 | 2018 | 2018 |
| 1 | 4031819101 | Longwood Roundabout, Longwood & Aberdeen | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 4,200 | 4,200 | 4,300 | 4,300 | 0 | 2018 | 2021 |
| 7 | 4031819101 | Mackenzie - East 27th to Upper Sherman (Burkholme Neighbourhood) | 0 | 0 | 0 | 0 | 0 | 0 | 310 | 190 | 0 | 0 | 310 | 190 | 0 | 2018 | 2018 |
| 4 | 4031819101 | Melvin - Parkdale to Woodward | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 2,940 | 1,800 | 3,040 | 1,900 | 0 | 2018 | 2022 |
| 4 | 4031819101 | Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood) | 0 | 0 | 0 | 0 | 0 | 0 | 1,800 | 1,100 | 0 | 0 | 1,800 | 1,100 | 0 | 2018 | 2018 |
| 13 | 4031919101 | Baldwin / Court - West St. to Dundas St. | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 430 | 600 | 430 | 0 | 2019 | 2019 |
| 2 | 4031919101 | Cannon - Victoria to James | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,100 | 1,940 | 3,100 | 1,940 | 0 | 2019 | 2021 |
| 5 | 4031919101 | Grays - Barton to Community | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 | 2,700 | 2,700 | 2,700 | 0 | 2019 | 2021 |
| 1 | 4031919101 | Jones / Oxford / Tecumseh (Strathcona Neighbourhood) | 0 | 0 | 0 | 0 | 0 | 0 | 1,360 | 810 | 0 | 0 | 1,360 | 810 | 0 | 2019 | 2019 |
| 8 | 4031919101 | Rymal - Glancaster to Upper Paradise | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,330 | 2,330 | 2,330 | 2,330 | 39 | 2019 | 2021 |
| 8 | 4031919101 | South Bend & Delmar (Buchanan Neighbourhood) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,710 | 1,060 | 1,710 | 1,060 | 0 | 2019 | 2019 |
| 7 | 4031919101 | Upper Wellington - Stone Church to Towercrest | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,970 | 1,070 | 2,970 | 1,070 | 24 | 2019 | 2021 |
| 1 | 4032019101 | Florence/Morden/Napier/Nelson/Peel/Well esley (Strathcona Neighbourhood) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,820 | 1,100 | 1,820 | 1,100 | 0 | 2020 | 2020 |
| 7 | 4032019101 | Rymal - Upper James to Upper Wellington | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,430 | 3,430 | 3,430 | 3,430 | 31 | 2020 | 2022 |
| 8 | 4032019101 | West 5th - Rymal to Stone Church (SMA) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,200 | 940 | 2,200 | 940 | 37 | 2020 | 2021 |
| 8 | 4032121101 | Scenic - Upper Paradise to Garth & Denlow | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,180 | 3,180 | 3,180 | 3,180 | 0 | 2021 | 2023 |
| 2 | 4032219101 | Cannon - James to Bay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,660 | 4,660 | 4,660 | 4,660 | 0 | 2022 | 2023 |

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| | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | | |
|--|------------|---|--------------|----------|---------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|----------------|------------|------|
| | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End | |
| <u>Replacement Program</u> | | | | | | | | | | | | | | | | |
| <u>Projects for Consideration in Future Budgets</u> | | | | | | | | | | | | | | | | |
| 12 | 4032219101 | Jerseyville W - Meadowbrook to Lloyminn | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,180 | 2,180 | 2,180 | 2,180 | 46 | 2022 | 2024 |
| 3 | 4032319101 | Barton - Victoria to Wentworth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,580 | 1,530 | 2,580 | 1,530 | 0 | 2023 | 2023 |
| 3 | 4032319101 | Birch - Barton to Cannon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,410 | 1,040 | 1,410 | 1,040 | 0 | 2023 | 2025 |
| 4 | 4032319101 | Britannia - Strathearne to Parkdale | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,980 | 1,980 | 1,980 | 1,980 | 0 | 2023 | 2025 |
| 2 | 4032319101 | Catharine - King to Cannon | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,540 | 1,000 | 1,540 | 1,000 | 0 | 2023 | 2025 |
| 13 | 4032319101 | Hatt - Bond to Market | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,390 | 1,650 | 2,390 | 1,650 | 0 | 2023 | 2025 |
| 13 | 4032319101 | Hatt - Market to Main | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 | 1,700 | 2,700 | 1,700 | 0 | 2023 | 2025 |
| 2 | 4032319101 | Hunter - James to Bay | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,340 | 4,340 | 4,340 | 4,340 | 0 | 2023 | 2023 |
| 5, 9 | 4032319101 | Lake Avenue - Barton to South Service | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,700 | 1,700 | 1,700 | 1,700 | 0 | 2023 | 2025 |
| 9 | 4032319101 | Lake Avenue - Queenston to Barton | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,400 | 3,400 | 3,400 | 3,400 | 0 | 2023 | 2025 |
| 7 | 4032319101 | Rymal - Upper Wellington to Upper Wentworth | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 200 | 200 | 31 | 2023 | 2026 |
| 3 | 4032319101 | Sherman - Main to King | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,010 | 600 | 1,010 | 600 | 0 | 2023 | 2025 |
| 10 | 4032419101 | Barton - Gray to Green | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,700 | 1,550 | 2,700 | 1,550 | 0 | 2024 | 2024 |
| 2 | 4032419101 | Hunter - Bay to Queen | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 300 | 300 | 300 | 300 | 0 | 2024 | 2026 |
| 6, 7 | 4032419101 | Rymal - Upper Sherman to Upper Gage | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 200 | 200 | 31 | 2024 | 2026 |
| 7 | 4032419101 | Rymal - Upper Wentworth to Upper Sherman | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 200 | 200 | 31 | 2024 | 2026 |
| 4 | 4032519101 | Brampton - Parkdale to Woodward | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 100 | 0 | 2025 | 2027 |
| 6 | 4032519101 | Rymal - Upper Gage to Upper Ottawa | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 100 | 0 | 2025 | 2027 |
| | | | 800 | 0 | 0 | 0 | 15,500 | 10,180 | 12,370 | 7,990 | 84,690 | 65,270 | 113,360 | 83,440 | 363 | |
| | | | 1,200 | 0 | 15,500 | 4,214 | 22,390 | 13,334 | 19,770 | 12,304 | 94,020 | 71,008 | 152,880 | 100,860 | 511 | |
| <u>Sub-total Replacement Program</u> | | | 1,200 | 0 | 15,500 | 4,214 | 22,390 | 13,334 | 19,770 | 12,304 | 94,020 | 71,008 | 152,880 | 100,860 | 511 | |

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FOR ROADS

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|--|----------|-----|-------|-------|-------|-------|-------|-------|--------------|--------|---------------|--------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Bridges & Structures</u> | | | | | | | | | | | | | | | | | |
| <u>Projects with Current Year Included and Associated Forecast</u> | | | | | | | | | | | | | | | | | |
| 14 | 4031218225 | Bridge 391 - Governor's Rd, 275m w/o Weir Rd | 200 | 0 | 1,610 | 1,610 | 0 | 0 | 0 | 0 | 0 | 0 | 1,810 | 1,610 | 0 | 2012 | 2016 |
| 15 | 4031218526 | Bridge 451 - Hwy 5 E, 120m e/o Mill St S | 250 | 0 | 100 | 100 | 200 | 200 | 0 | 0 | 3,500 | 3,500 | 4,050 | 3,800 | 0 | 2012 | 2019 |
| 14 | 4031418422 | Bridge 025 - Lynden Rd, 650m n/o Highway No. 5 | 100 | 0 | 150 | 150 | 100 | 100 | 0 | 0 | 1,000 | 1,000 | 1,350 | 1,250 | 0 | 2014 | 2019 |
| 14 | 4031418425 | Bridge 450 - Highway No. 5, 150m w/o Hunter Rd | 250 | 0 | 100 | 100 | 0 | 0 | 1,340 | 1,340 | 0 | 0 | 1,690 | 1,440 | 0 | 2014 | 2018 |
| 13 | 4031418426 | Bridge 088 - Mill St, 80m w/o Wellington St S | 250 | 0 | 100 | 100 | 0 | 0 | 1,050 | 1,050 | 0 | 0 | 1,400 | 1,150 | 0 | 2014 | 2018 |
| 11 | 4031418437 | Bridge 417 - Harrison Rd, 310m n/o Hall Rd | 50 | 0 | 100 | 100 | 0 | 0 | 480 | 480 | 0 | 0 | 630 | 580 | 0 | 2014 | 2018 |
| 11, 12 | 4031418438 | Bridge 397 - Glancaster Rd, 325m s/o Butter Rd | 50 | 0 | 100 | 100 | 0 | 0 | 570 | 570 | 0 | 0 | 720 | 670 | 0 | 2014 | 2018 |
| 11 | 4031418447 | Bridge 447 - Bell Rd, 475m w/o Berry Rd | 50 | 0 | 100 | 100 | 420 | 420 | 0 | 0 | 0 | 0 | 570 | 520 | 0 | 2014 | 2017 |
| 1 | 4031518275 | Bridge 275 - York Blvd, 105m n/o Valley Inn Rd | 350 | 0 | 2,300 | 2,300 | 0 | 0 | 0 | 0 | 0 | 0 | 2,650 | 2,300 | 0 | 2015 | 2016 |
| 15 | 4031518347 | Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way | 100 | 0 | 150 | 150 | 100 | 100 | 0 | 0 | 1,000 | 1,000 | 1,350 | 1,250 | 0 | 2015 | 2019 |
| 11 | 4031518360 | Bridge 360 - Blackheath Rd, 360m n/o Haldibrook | 50 | 0 | 100 | 100 | 0 | 0 | 330 | 330 | 0 | 0 | 480 | 430 | 0 | 2015 | 2018 |
| 11 | 4031518403 | Bridge 403 - Harrison Rd, 275m s/o Kirk Rd | 50 | 0 | 100 | 100 | 0 | 0 | 380 | 380 | 0 | 0 | 530 | 480 | 0 | 2015 | 2018 |
| 11 | 4031518405 | Bridge 405 - Blackheath Rd, 225m n/o Haldibrook Rd | 50 | 0 | 100 | 100 | 0 | 0 | 340 | 340 | 0 | 0 | 490 | 440 | 0 | 2015 | 2018 |
| 14 | 4031518409 | Bridge 409 - Regional Rd 97, 230m e/o Valens | 50 | 0 | 100 | 100 | 0 | 0 | 660 | 660 | 0 | 0 | 810 | 760 | 0 | 2015 | 2018 |
| 13 | 4031618090 | Bridge 090 - McMurray St, 100m s/o of Hatt St | 0 | 0 | 100 | 100 | 50 | 50 | 100 | 100 | 200 | 200 | 450 | 450 | 0 | 2016 | 2020 |
| 14 | 4031618108 | Bridge 108 - Indian Trail, 1025m w/o Lynden Rd | 0 | 0 | 50 | 50 | 100 | 100 | 570 | 570 | 0 | 0 | 720 | 720 | 0 | 2016 | 2018 |
| All | 4031618217 | Bridge and Culvert Maintenance | 0 | 0 | 2,364 | 2,364 | 1,549 | 1,549 | 1,338 | 1,338 | 15,422 | 15,422 | 20,673 | 20,673 | 0 | 2016 | 2020 |
| 3 | 4031618330 | Bridge 330 - Birch Ave, 75m s/o Burlington St E | 0 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 1,720 | 1,720 | 2,020 | 2,020 | 0 | 2016 | 2020 |
| 3 | 4031618332 | Bridge 332 - Birch Ave, 95m n/o Princess St | 0 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 1,430 | 1,430 | 1,730 | 1,730 | 0 | 2016 | 2020 |
| 11 | 4031618355 | Bridge 355 - White Church Rd, 130m e/o Miles Rd | 0 | 0 | 100 | 100 | 500 | 500 | 0 | 0 | 0 | 0 | 600 | 600 | 0 | 2016 | 2017 |

CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR ROADS

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|--|--------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Bridges & Structures</u> | | | | | | | | | | | | | | | | | |
| <u>Projects with Current Year Included and Associated Forecast</u> | | | | | | | | | | | | | | | | | |
| 14 | 4031618385 | Bridge 385 - Westover Rd, 170m n/o Concession 4W | 0 | 0 | 50 | 50 | 100 | 100 | 0 | 0 | 310 | 310 | 460 | 460 | 0 | 2016 | 2020 |
| | | | 1,850 | 0 | 8,074 | 8,074 | 3,319 | 3,319 | 7,358 | 7,358 | 24,582 | 24,582 | 45,183 | 43,333 | 0 | | |
| <u>Projects for Consideration in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| 13 | 4031217228 | Bridge 248 - King St W, 145m w/o Bond St | 150 | 0 | 0 | 0 | 0 | 0 | 1,700 | 1,700 | 0 | 0 | 1,850 | 1,700 | 0 | 2012 | 2018 |
| 3 | 4031218222 | Bridge 329 - Burlington St E over Wilcox St | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,430 | 1,430 | 1,630 | 1,430 | 0 | 2012 | 2019 |
| 14 | 4031418424 | Bridge 033 - Foxden Rd, 550m s/o Troy Rd | 250 | 0 | 0 | 0 | 290 | 290 | 0 | 0 | 0 | 0 | 540 | 290 | 0 | 2014 | 2017 |
| 14 | 4031418430 | Bridge 344 - Concession 5W, 1930m e/o Brock | 250 | 0 | 0 | 0 | 380 | 380 | 0 | 0 | 0 | 0 | 630 | 380 | 0 | 2014 | 2017 |
| 14 | 4031418436 | Bridge 449 - Hwy 52, 75m n/o Governors Rd | 200 | 0 | 0 | 0 | 1,700 | 1,700 | 0 | 0 | 0 | 0 | 1,900 | 1,700 | 0 | 2014 | 2017 |
| 13 | 4031518296 | Bridge 296 - Governors Rd, 45m e/o Ogilvie St | 100 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 860 | 860 | 1,010 | 910 | 0 | 2015 | 2021 |
| 4 | 4031518527 | Bridge 327 - Burlington Street Overpass over Strathearne | 100 | 0 | 0 | 0 | 0 | 0 | 200 | 200 | 2,000 | 2,000 | 2,300 | 2,200 | 0 | 2018 | 2020 |
| 9 | 4031718049 | Bridge 049 - Collegiate Ave, 30m w/o Donn Ave | 0 | 0 | 0 | 0 | 100 | 100 | 150 | 150 | 1,050 | 1,050 | 1,300 | 1,300 | 0 | 2017 | 2020 |
| 11 | 4031718159 | Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd | 0 | 0 | 0 | 0 | 50 | 50 | 100 | 100 | 1,000 | 1,000 | 1,150 | 1,150 | 0 | 2017 | 2020 |
| 15 | 4031718394 | Bridge 394 - Millgrove Side Rd, 260m s/o Concession 5 W | 0 | 0 | 0 | 0 | 50 | 50 | 50 | 50 | 670 | 670 | 770 | 770 | 0 | 2017 | 2021 |
| 5, 9 | 4031718452 | Bridge 452 - Centennial Pkwy, 990m n/o Ridge | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 100 | 1,500 | 1,500 | 1,700 | 1,700 | 0 | 2017 | 2020 |
| 14 | 4031718784 | Bridge 384 - Concession 5 W, 1230m w/o Middletown Rd | 0 | 0 | 0 | 0 | 50 | 50 | 100 | 100 | 330 | 330 | 480 | 480 | 0 | 2017 | 2020 |
| 14 | 4031818019 | Bridge 019 - Norman Rd, 555m e/o Sager Rd | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 450 | 450 | 550 | 550 | 0 | 2018 | 2022 |
| 11 | 4031818359 | Bridge 359 - Blackheath to 495m n/o Hall Rd | 0 | 0 | 0 | 0 | 0 | 0 | 50 | 50 | 600 | 600 | 650 | 650 | 0 | 2018 | 2021 |
| 11 | 4031818433 | Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 250 | 250 | 350 | 350 | 0 | 2018 | 2019 |
| 14 | 4031918016 | Bridge 016 - Concession 4 W, 630m e/o Westover | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,150 | 1,150 | 1,150 | 1,150 | 0 | 2019 | 2022 |
| 1 | 4031918307 | Bridge 307 - Main St W, 135m w/o Dundurn St S | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,340 | 1,340 | 1,340 | 1,340 | 0 | 2019 | 2022 |

CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR ROADS

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|---|--------------|------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|--------------|------------|
| | | | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Costs</u> | <u>Start</u> | <u>End</u> |
| <u>Bridges & Structures</u> | | | | | | | | | | | | | | | | | |
| <u>Projects for Consideration in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| 12 | 4031918372 | Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert) | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 770 | 770 | 770 | 770 | 0 | 2019 | 2023 |
| 14 | 4032018021 | Bridge 021 - Sager Rd, 475m n/o Patrick Rd | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 950 | 950 | 950 | 950 | 0 | 2020 | 2024 |
| 9 | 4032018248 | Bridge 048 - Jones St, 110m w/o King St E | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,210 | 1,210 | 1,210 | 1,210 | 0 | 2020 | 2024 |
| 4, 5 | 4032018325 | Bridge 325 - Queenston over Red Hill Creek Expressway | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 880 | 880 | 880 | 880 | 0 | 2020 | 2020 |
| 2 | 4032218313 | Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 6,870 | 6,870 | 6,870 | 6,870 | 0 | 2022 | 2025 |
| | | | 1,250 | 0 | 0 | 0 | 2,720 | 2,720 | 2,700 | 2,700 | 23,310 | 23,310 | 29,980 | 28,730 | 0 | | |
| Sub-total Bridges & Structures | | | 3,100 | 0 | 8,074 | 8,074 | 6,039 | 6,039 | 10,058 | 10,058 | 47,892 | 47,892 | 75,163 | 72,063 | 0 | | |
| <u>Road Operations & Maintenance</u> | | | | | | | | | | | | | | | | | |
| <u>Projects with Current Year Included and Associated Forecast</u> | | | | | | | | | | | | | | | | | |
| All | 4031610005 | Major Road Maintenance Program | 0 | 0 | 700 | 700 | 700 | 700 | 700 | 700 | 5,300 | 5,300 | 7,400 | 7,400 | 0 | 2016 | 2020 |
| All | 4031610012 | Railway Roadway Crossings Rehabilitation Program | 0 | 0 | 150 | 150 | 150 | 150 | 150 | 150 | 1,050 | 1,050 | 1,500 | 1,500 | 0 | 2016 | 2020 |
| All | 4031610014 | Railway Roadway Crossings Safety Improvements | 0 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 200 | 200 | 500 | 500 | 0 | 2016 | 2025 |
| All | 4031611223 | Semi Barrier Rehabilitation Program | 0 | 0 | 200 | 200 | 200 | 200 | 200 | 200 | 1,400 | 1,400 | 2,000 | 2,000 | 0 | 2016 | 2020 |
| All | 4031611224 | Sidewalk Rehabilitation Program | 0 | 0 | 500 | 500 | 500 | 500 | 500 | 500 | 3,500 | 3,500 | 5,000 | 5,000 | 0 | 2016 | 2020 |
| All | 4031617241 | Fencing Rehabilitation/Replacement within the Road Allowance | 0 | 0 | 50 | 50 | 100 | 100 | 150 | 150 | 1,550 | 1,550 | 1,850 | 1,850 | 0 | 2016 | 2020 |
| All | 4031641762 | Yard Facility Maintenance and Improvement Program | 0 | 0 | 250 | 250 | 100 | 100 | 100 | 100 | 700 | 700 | 1,150 | 1,150 | 0 | 2016 | 2020 |
| All | 4031651410 | Roads - Small Equipment Replacement | 0 | 0 | 50 | 0 | 50 | 0 | 50 | 0 | 350 | 0 | 500 | 0 | 0 | 2016 | 2020 |
| All | 4031651620 | Road Operations and Maintenance Fleet Replacement | 0 | 0 | 500 | 500 | 0 | 0 | 500 | 500 | 4,000 | 4,000 | 5,000 | 5,000 | 0 | 2016 | 2023 |
| All | 4041610004 | Escarpment Slope Stabilization Program | 0 | 0 | 300 | 300 | 300 | 300 | 300 | 300 | 2,100 | 2,100 | 3,000 | 3,000 | 0 | 2016 | 2020 |
| All | 4041610417 | Retaining Wall Rehabilitation Program | 0 | 0 | 700 | 700 | 700 | 700 | 700 | 700 | 5,250 | 5,250 | 7,350 | 7,350 | 0 | 2016 | 2020 |
| All | 4041617384 | Guide Rail Replacement Program | 0 | 0 | 400 | 400 | 400 | 400 | 400 | 400 | 2,800 | 2,800 | 4,000 | 4,000 | 0 | 2016 | 2020 |
| All | 4041649352 | Sound Barrier Rehabilitation Program | 0 | 0 | 50 | 50 | 50 | 50 | 150 | 150 | 1,050 | 1,050 | 1,300 | 1,300 | 0 | 2016 | 2020 |
| | | | 0 | 0 | 3,950 | 3,900 | 3,350 | 3,300 | 4,000 | 3,950 | 29,250 | 28,900 | 40,550 | 40,050 | 0 | | |

CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR ROADS

| | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | | | |
|---|---------------------------------|--|----------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|------------------|---------------|------------|------|------|
| | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End | | |
| <u>Road Operations & Maintenance</u> | | | | | | | | | | | | | | | | | |
| <u>Projects for Consideration in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| All 4031621350 | Fleet Additions - Roads O&M | 0 | 0 | 0 | 0 | 200 | 71 | 300 | 107 | 600 | 213 | 1,100 | 391 | 0 | 2016 | 2020 | |
| All 4041611351 | Roads - Alleyway Rehabilitation | 0 | 0 | 0 | 0 | 400 | 400 | 400 | 400 | 2,800 | 2,800 | 3,600 | 3,600 | 0 | 2016 | 2020 | |
| | | 0 | 0 | 0 | 0 | 600 | 471 | 700 | 507 | 3,400 | 3,013 | 4,700 | 3,991 | 0 | | | |
| Sub-total Road Operations & Maintenance | | 0 | 0 | 3,950 | 3,900 | 3,950 | 3,771 | 4,700 | 4,457 | 32,650 | 31,913 | 45,250 | 44,041 | 0 | | | |
| <u>Traffic Signals</u> | | | | | | | | | | | | | | | | | |
| <u>Projects with Current Year Included and Associated Forecast</u> | | | | | | | | | | | | | | | | | |
| 8, 12, 15 | 4661620008 | New Traffic Signal Installation Program | 0 | 0 | 2,380 | 1,630 | 0 | 0 | 0 | 0 | 0 | 2,380 | 1,630 | 302 | 2016 | 2020 | |
| All | 4661620010 | Traffic Signal Modernization & Upgrades Program | 0 | 0 | 300 | 14 | 300 | 14 | 300 | 14 | 2,100 | 98 | 3,000 | 140 | 0 | 2016 | 2020 |
| All | 4661620017 | Traffic Signal LED Lighting Upgrade Program | 0 | 0 | 400 | 400 | 800 | 800 | 800 | 800 | 5,600 | 5,600 | 7,600 | 7,600 | 0 | 2016 | 2020 |
| 9 | 4661620053 | New Traffic Signal - Rymal Rd and Second Rd West | 0 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 0 | 21 | 2016 | 2016 | |
| All | 4661620522 | Traffic Engineering - Signal Design | 0 | 0 | 300 | 300 | 200 | 200 | 200 | 200 | 1,400 | 1,400 | 2,100 | 2,100 | 98 | 2016 | 2020 |
| 3, 4, 5, 15 | 4661620525 | IPS - Intersection Pedestrian Signal | 0 | 0 | 550 | 550 | 700 | 700 | 700 | 700 | 4,900 | 4,900 | 6,850 | 6,850 | 84 | 2016 | 2020 |
| All | 4661620531 | APS - Accessible Pedestrian Signals | 0 | 0 | 150 | 150 | 150 | 150 | 150 | 1,050 | 1,050 | 1,500 | 1,500 | 0 | 2016 | 2020 | |
| All | 4661620540 | Traffic Signal Modernization Coordinated with Engineering Services | 0 | 0 | 1,230 | 1,230 | 600 | 600 | 600 | 600 | 4,200 | 4,200 | 6,630 | 6,630 | 0 | 2016 | 2020 |
| 15 | 4661620550 | Hwy 6 Signal - Concession 5 West and Hwy 6 East | 0 | 0 | 1,500 | 1,400 | 120 | 120 | 0 | 0 | 0 | 1,620 | 1,520 | 0 | 2016 | 2017 | |
| | | | 0 | 0 | 6,960 | 5,674 | 2,870 | 2,584 | 2,750 | 2,464 | 19,250 | 17,248 | 31,830 | 27,970 | 505 | | |
| Sub-total Traffic Signals | | 0 | 0 | 6,960 | 5,674 | 2,870 | 2,584 | 2,750 | 2,464 | 19,250 | 17,248 | 31,830 | 27,970 | 505 | | | |
| <u>Street Lights</u> | | | | | | | | | | | | | | | | | |
| <u>Projects with Current Year Included and Associated Forecast</u> | | | | | | | | | | | | | | | | | |
| All | 4041610016 | Street Lighting Enhancement Program | 0 | 0 | 2,000 | 100 | 2,000 | 100 | 2,000 | 100 | 14,000 | 700 | 20,000 | 1,000 | 0 | 2016 | 2020 |
| All | 4041610017 | Street Lighting Maintenance Program | 0 | 0 | 350 | 350 | 350 | 350 | 350 | 350 | 2,450 | 2,450 | 3,500 | 3,500 | 0 | 2016 | 2020 |

**CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR ROADS**

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|--|------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Street Lights</u> | | | | | | | | | | | | | | | | | |
| <u>Projects with Current Year Included and Associated Forecast</u> | | | | | | | | | | | | | | | | | |
| All | 4041610018 | Low-Wattage Street Lighting LED Replacement | 0 | 0 | 3,200 | 0 | 2,200 | 1,750 | 2,180 | 1,730 | 1,930 | 1,480 | 9,510 | 4,960 | 0 | 2016 | 2019 |
| | | | 0 | 0 | 5,550 | 450 | 4,550 | 2,200 | 4,530 | 2,180 | 18,380 | 4,630 | 33,010 | 9,460 | 0 | | |
| Sub-total Street Lights | | | 0 | 0 | 5,550 | 450 | 4,550 | 2,200 | 4,530 | 2,180 | 18,380 | 4,630 | 33,010 | 9,460 | 0 | | |
| <u>Roads Projects-Other</u> | | | | | | | | | | | | | | | | | |
| <u>Projects with Current Year Included and Associated Forecast</u> | | | | | | | | | | | | | | | | | |
| All | 4031455556 | Mapping Update Program | 0 | 0 | 70 | 70 | 70 | 70 | 70 | 70 | 490 | 490 | 700 | 700 | 0 | 2014 | 2016 |
| 12 | 4031517522 | Shaver Road Yard Drainage Rehabilitation | 190 | 0 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 290 | 100 | 0 | 2015 | 2016 |
| All | 4031555215 | Highway 403 Ramp Studies | 300 | 0 | 320 | 320 | 0 | 0 | 4,030 | 1,830 | 0 | 0 | 4,650 | 2,150 | 0 | 2015 | 2018 |
| All | 4031615820 | Traffic Counts Program | 0 | 0 | 150 | 150 | 150 | 150 | 150 | 150 | 1,050 | 1,050 | 1,500 | 1,500 | 0 | 2016 | 2020 |
| All | 4031618218 | OSIM Bridge and Culvert Inspections | 0 | 0 | 220 | 220 | 220 | 220 | 220 | 220 | 1,540 | 1,540 | 2,200 | 2,200 | 0 | 2016 | 2020 |
| All | 4031618219 | Structural Investigations and Reports | 0 | 0 | 400 | 400 | 400 | 400 | 400 | 400 | 2,800 | 2,800 | 4,000 | 4,000 | 0 | 2016 | 2020 |
| 4 | 4031641660 | Brampton Yard - Salt Dome Rehabilitation | 0 | 0 | 150 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 150 | 150 | 0 | 2016 | 2016 |
| All | 4031655522 | State of the Infrastructure - Asset Management | 0 | 0 | 300 | 300 | 300 | 300 | 300 | 300 | 2,100 | 2,100 | 3,000 | 3,000 | 0 | 2016 | 2020 |
| All | 4031655622 | Active Transportation Benchmarking | 0 | 0 | 30 | 30 | 30 | 30 | 30 | 30 | 110 | 110 | 200 | 200 | 0 | 2016 | 2020 |
| All | 4031655641 | Cordon Count Project | 0 | 0 | 110 | 110 | 0 | 0 | 0 | 0 | 220 | 220 | 330 | 330 | 0 | 2016 | 2025 |
| 3 | 4031655642 | Victoria Ave N - One-way to Two-way Traffic Conversion | 0 | 0 | 330 | 330 | 430 | 430 | 0 | 0 | 0 | 0 | 760 | 760 | 0 | 2016 | 2017 |
| All | 4031655643 | Area Specific Transportation Management Plans | 0 | 0 | 350 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 350 | 0 | 2016 | 2016 |
| All | 4031655820 | Transportation Demand Management & Smart Commute | 0 | 0 | 390 | 140 | 250 | 140 | 260 | 130 | 2,060 | 1,030 | 2,960 | 1,440 | 0 | 2016 | 2020 |
| All | 4031655940 | Transportation Tomorrow Survey | 0 | 0 | 40 | 40 | 40 | 40 | 40 | 40 | 280 | 280 | 400 | 400 | 0 | 2016 | 2020 |
| All | 4041617124 | Bicycle Route Improvements Program | 0 | 0 | 930 | 300 | 1,240 | 300 | 800 | 300 | 5,600 | 2,100 | 8,570 | 3,000 | 0 | 2016 | 2020 |
| All | 4661620001 | ATMS – Advanced Traffic Management System | 0 | 0 | 1,750 | 1,750 | 1,500 | 1,500 | 400 | 400 | 2,800 | 2,800 | 6,450 | 6,450 | 294 | 2016 | 2020 |
| All | 4661620019 | Traffic Controller Replacement Program | 0 | 0 | 600 | 600 | 600 | 600 | 600 | 600 | 4,200 | 4,200 | 6,000 | 6,000 | 0 | 2016 | 2020 |
| 2 | 4661620630 | Two Way Road Conversion | 0 | 0 | 740 | 740 | 340 | 340 | 340 | 340 | 0 | 0 | 1,420 | 1,420 | 0 | 2016 | 2018 |
| | | | 490 | 0 | 6,980 | 6,100 | 5,570 | 4,520 | 7,640 | 4,810 | 23,250 | 18,720 | 43,930 | 34,150 | 294 | | |

**CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR ROADS**

| | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual | Start | End | |
|--|------------|---|---------------|----------|---------------|---------------|---------------|---------------|----------------|----------------|----------------|----------------|----------------|--------------|------|------|
| | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | | | |
| <u>Roads Projects-Other</u> | | | | | | | | | | | | | | | | |
| <u>Projects for Consideration in Future Budgets</u> | | | | | | | | | | | | | | | | |
| 2 | 4031920922 | North End Traffic Management Plan (NETMP) Study | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 60 | 60 | 60 | 0 | 2019 | 2019 |
| | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 60 | 60 | 60 | 60 | 0 | | |
| Sub-total Roads Projects-Other | | | 490 | 0 | 6,980 | 6,100 | 5,570 | 4,520 | 7,640 | 23,310 | 18,780 | 43,990 | 34,210 | 294 | | |
| Total Roads | | | 44,130 | 0 | 90,919 | 54,995 | 90,119 | 48,480 | 106,138 | 505,007 | 437,234 | 836,313 | 593,121 | 2,007 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031611016 **Category:** Rehabilitation Project
Project Name: Asset Preservation - Berrisfield Neighbourhood (South Section) **Ward (s):** 6

Objectives:

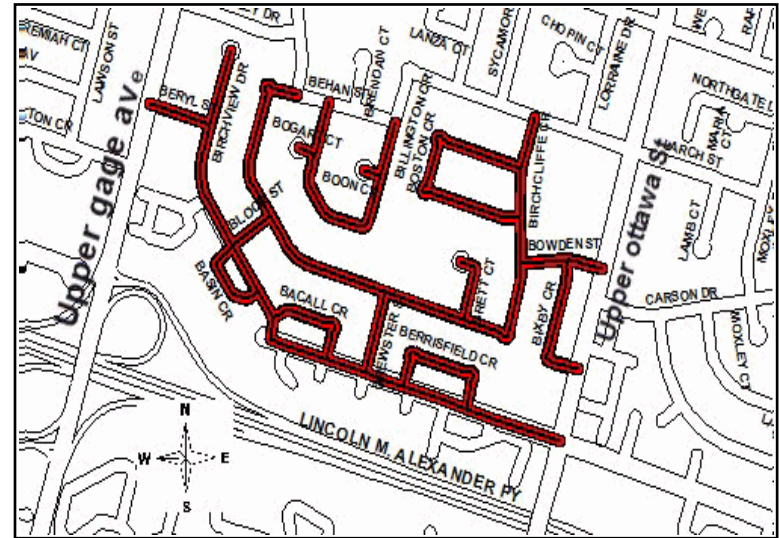
In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and 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.

Status: Block Funding
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2010
Program Type: Asset Preservation

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 1,700 | | 1,700 | | | | | | | | | | |
| Design | 100 | | 100 | | | | | | | | | | |
| Internal Resources/Staffing | 200 | | 200 | | | | | | | | | | |
| Total Expenses | 2,000 | | 2,000 | | | | | | | | | | |
| Net Cost | 2,000 | 0 | 2,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

| | | | | | |
|------------------------------|---|--------------------|-------------------|------------------|-------------------------------|
| Division/Department:: | <u>Roads - Public Works Tax Funded</u> | Project ID: | <u>4031611016</u> | Category: | <u>Rehabilitation Project</u> |
| Project Name: | <u>Asset Preservation - Berrisfield Neighbourhood (South Section)</u> | | | Ward (s): | <u>6</u> |

Additional Comments:

Limits:

*Birchview Dr - North end of street to Limeridge Rd E
Limeridge Rd E - Birchview Dr to Upper Ottawa St
Beryl St - Upper Gage Ave to Birchview Dr
Basin Cres - Birchview Dr to Bloor St
Bloor St - Birchview Cres to Birchcliffe Cres
Bacall Cres - Birchview Dr to Limeridge Rd E
Brewster St - Limeridge Rd E to Birchcliffe Cres
Berrisfield Cres - Limeridge Rd E to Limeridge Rd E
Behan St - Birchcliffe Cres to Palmer Rd
Birchcliffe Cres - Behan St to Larch St
Brett Crt - Birchcliffe Cres to North end of street
Boston Cres - Birchcliffe Cres to Birchcliffe Cres
Bowden St - Birchcliffe Cres to Upper Ottawa St
Bixby Cres - Bowden St to Upper Ottawa St
Billington Cres - Behan St to Behan St
Bogart Crt - West end of street to Billington Cres
Boon Crt - West end of street to Billington Cres*

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031611016 **Category:** Rehabilitation Project
Project Name: Asset Preservation - Scenic Woods Neighbourhood **Ward (s):** 12

Objectives:

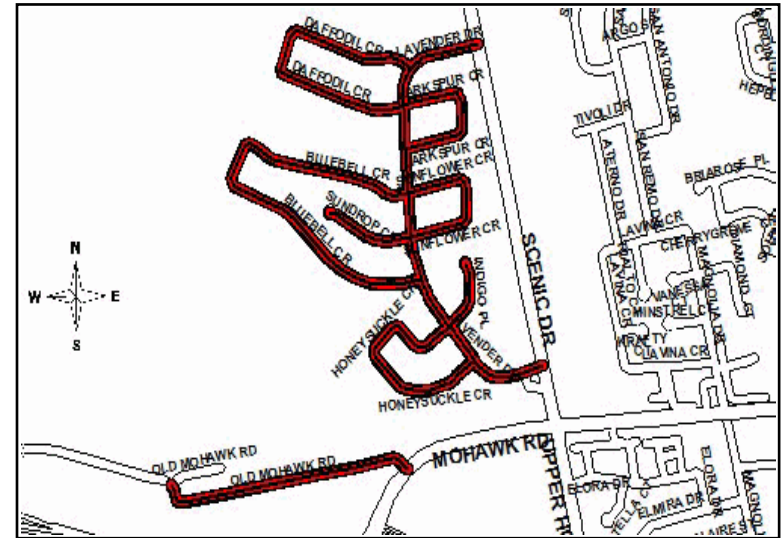
In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and 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.

Status: Block Funding
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Asset Preservation

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 2,250 | | 2,250 | | | | | | | | | | |
| Design | 100 | | 100 | | | | | | | | | | |
| Internal Resources/Staffing | 260 | | 260 | | | | | | | | | | |
| Total Expenses | 2,610 | | 2,610 | | | | | | | | | | |
| Net Cost | 2,610 | 0 | 2,610 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611016 **Category:** Rehabilitation Project
Project Name: Asset Preservation - Scenic Woods Neighbourhood **Ward (s):** 12

Additional Comments:

Limits:

*Lavender Dr - Scenic Dr to Scenic Dr
Daffodil Cres - Lavender Dr to Lavender Dr
Larkspur Cres - Lavender Dr to Lavender Dr
Bluebell Cres - Lavender Dr to Lavender Dr
Sundrop Crt - West end of street to Lavender Dr
Sunflower Cres - Lavender Dr to Lavender Dr
Honeysuckle Cres - Lavender Dr to Indigo Pl
Indigo Pl - Honeysuckle Cres to North end of street
Old Mohawk Rd - Mohawk Rd to Private Rd*

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611016 **Category:** Rehabilitation Project
Project Name: Asset Preservation - South Meadow Neighbourhood **Ward (s):** 10

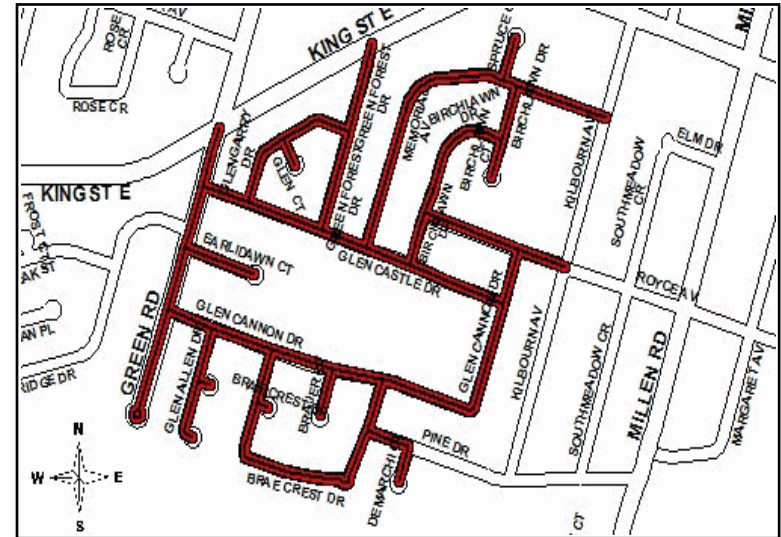
Objectives:

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.

Status: Block Funding
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation 2016
Program Type: Asset Preservation

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 2,740 | | 2,740 | | | | | | | | | | |
| Internal Resources/Staffing | 300 | | 300 | | | | | | | | | | |
| Total Expenses | 3,040 | | 3,040 | | | | | | | | | | |
| Net Cost | 3,040 | 0 | 3,040 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

| | | | | | |
|------------------------------|--|--------------------|-------------------|------------------|-------------------------------|
| Division/Department:: | <u>Roads - Public Works Tax Funded</u> | Project ID: | <u>4031611016</u> | Category: | <u>Rehabilitation Project</u> |
| Project Name: | <u>Asset Preservation - South Meadow Neighbourhood</u> | Ward (s): | <u>10</u> | | |

Additional Comments:

Limits:

*Green Rd - South end of Street to King St E
Earlidawn Crt - Green Rd to East end of street
Glen Cannon Dr - Green Rd to Glen Castle Dr
Glen Allen Dr - South end of street to Glen Cannon Dr (including both bulbs)
Brae Crest Dr - Glen Cannon Dr to Glen Cannon Dr (including Brae Crest court)
Brajer Crt - South end of street to Glen Cannon Dr
Pine Dr - Brae Crest Dr to paving joint approximately 30 metres east of Demarchi Crt
Demarchi Crt - South end of street to Pine Dr
Glen Castle Dr - Green Rd to Glen Cannon Dr
Glengarry Dr - Glen Castle Dr to Green Forest Dr
Glen Crt - South end of street to Glengarry Dr
Green Forest Dr - Glen Castle Dr to King St E
Memorial Ave - Glen Castle Dr to Kilbourn Ave
Spruce Crt - Memorial Dr to North end of street
Birchlawn Dr - Glen Castle Dr to Memorial Ave
Birchlawn Crt - South end of street to Birchlawn Dr
Glen Cannon Dr - Glen Castle Dr to Royce Ave
Royce Ave - Birchlawn Dr to Kilbourn Ave
Maple Dr - West end of street to Millen Rd
Southmeadow Crt - Maple Ave to North end of street
Millen Rd - Maple Ave to Highway No. 8*

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

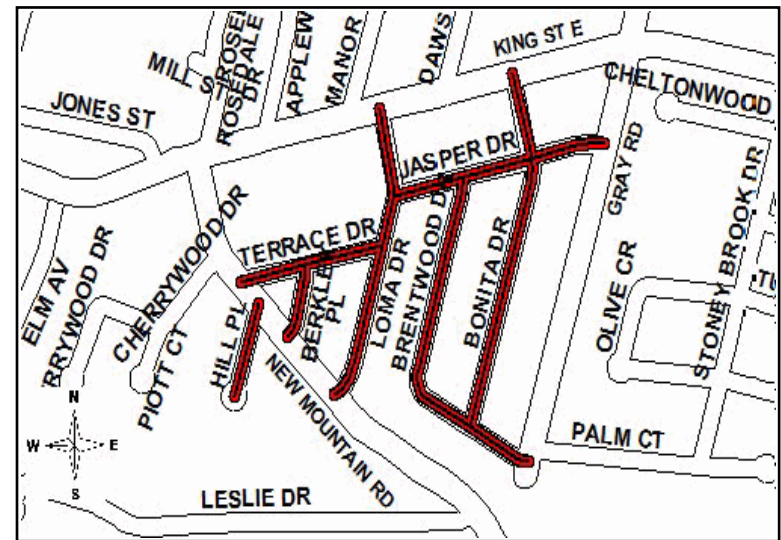
Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611016 **Category:** Rehabilitation Project
Project Name: Asset Preservation - Stoney Creek Neighbourhood (South) **Ward (s):** 9

Objectives:
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.

Status: Block Funding
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Asset Preservation

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 765 | | 765 | | | | | | | | | | |
| Internal Resources/Staffing | 85 | | 85 | | | | | | | | | | |
| Total Expenses | 850 | | 850 | | | | | | | | | | |
| Net Cost | 850 | 0 | 850 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611016 **Category:** Rehabilitation Project
Project Name: Asset Preservation - Stoney Creek Neighbourhood (South) **Ward (s):** 9

Additional Comments:

Limits:

*Hill Pl - South end of street to New Mountain Rd
Terrace Dr - New Mountain Rd to Loma Dr
Jasper Dr - Loma Dr to Gray Rd
Berkley Pl - New Mountain Rd to Terrace Dr
Loma Dr - New Mountain Rd to King St E
Brentwood Dr - Gray Rd to Jasper Dr
Bonita Dr - Brentwood Dr to King St E*

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611601 **Category:** Rehabilitation Project
Project Name: Council Priority - Ward 1 Minor Rehabilitation **Ward (s):** 1

Objectives:
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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015
Program Type: Council Priority

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 5,233 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,800 |
| Total Expenses | 5,233 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,800 |
| Net Cost | 5,233 | 0 | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,800 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611602 **Category:** Rehabilitation Project
Project Name: Council Priority - Ward 2 Minor Rehabilitation **Ward (s):** 2

Objectives:

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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Council Priority

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 5,433 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |
| Total Expenses | 5,433 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |
| Net Cost | 5,433 | 0 | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611603 **Category:** Rehabilitation Project
Project Name: Council Priority - Ward 3 Minor Rehabilitation **Ward (s):** 3

Objectives:
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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Council Priority

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 5,253 | | 633 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 3,000 |
| Total Expenses | 5,253 | | 633 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 3,000 |
| Net Cost | 5,253 | 0 | 633 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 3,000 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611604 **Category:** Rehabilitation Project
Project Name: Council Priority - Ward 4 Minor Rehabilitation **Ward (s):** 4

Objectives:

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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Council Priority

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 5,133 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,700 |
| Internal Resources/Staffing | 300 | | | | | | | | - | | | | 300 |
| Total Expenses | 5,433 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |
| Net Cost | 5,433 | 0 | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611605 **Category:** Rehabilitation Project
Project Name: Council Priority - Ward 5 Minor Rehabilitation **Ward (s):** 5

Objectives:

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. These funds have been earmarked for Champlain Ave – Dover Dr to Greenford Dr (strip and resurface with 50% concrete repairs).

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Council Priority

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 4,233 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,800 |
| Internal Resources/Staffing | 200 | | | | | | | | - | | | | 200 |
| Total Expenses | 4,433 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,000 |
| Net Cost | 4,433 | 0 | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,000 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611606 **Category:** Rehabilitation Project
Project Name: Council Priority - Ward 6 Minor Rehabilitation **Ward (s):** 6

Objectives:

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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Council Priority

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 5,133 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,700 |
| Internal Resources/Staffing | 300 | | | | | | | | - | | | | 300 |
| Total Expenses | 5,433 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |
| Net Cost | 5,433 | 0 | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611607 **Category:** Rehabilitation Project
Project Name: Council Priority - Ward 7 Minor Rehabilitation **Ward (s):** 7

Objectives:
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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Council Priority

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 5,133 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,700 |
| Internal Resources/Staffing | 300 | | | | | | | | - | | | | 300 |
| Total Expenses | 5,433 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |
| Net Cost | 5,433 | 0 | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611608 **Category:** Rehabilitation Project
Project Name: Council Priority - Ward 8 Minor Rehabilitation **Ward (s):** 8

Objectives:
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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Council Priority

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 5,133 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,700 |
| Internal Resources/Staffing | 300 | | | | | | | | - | | | | 300 |
| Total Expenses | 5,433 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |
| Net Cost | 5,433 | 0 | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611609 **Category:** Rehabilitation Project
Project Name: Council Priority - Ward 9 Minor Rehabilitation **Ward (s):** 9

Objectives:

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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Council Priority

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 5,233 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,800 |
| Total Expenses | 5,233 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,800 |
| Net Cost | 5,233 | 0 | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,800 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611610 **Category:** Rehabilitation Project
Project Name: Council Priority - Ward 10 Minor Rehabilitation **Ward (s):** 10

Objectives:

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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015
Program Type: Council Priority

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 5,133 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,700 |
| Internal Resources/Staffing | 300 | | | | | | | | - | | | | 300 |
| Total Expenses | 5,433 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |
| Net Cost | 5,433 | 0 | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611611 **Category:** Rehabilitation Project
Project Name: Council Priority - Ward 11 Minor Rehabilitation **Ward (s):** 11

Objectives:

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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Council Priority

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 5,133 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,700 |
| Internal Resources/Staffing | 300 | | | | | | | | - | | | | 300 |
| Total Expenses | 5,433 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |
| Net Cost | 5,433 | 0 | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611612 **Category:** Rehabilitation Project
Project Name: Council Priority - Ward 12 Minor Rehabilitation **Ward (s):** 12

Objectives:

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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015
Program Type: Council Priority

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 4,953 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,520 |
| Internal Resources/Staffing | 280 | | | | | | | | - | | | | 280 |
| Total Expenses | 5,233 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,800 |
| Net Cost | 5,233 | 0 | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,800 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611613 **Category:** Rehabilitation Project
Project Name: Council Priority - Ward 13 Minor Rehabilitation **Ward (s):** 13

Objectives:

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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Council Priority

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 3,333 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 900 |
| Internal Resources/Staffing | 100 | | | | | | | | - | | | | 100 |
| Total Expenses | 3,433 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 |
| Net Cost | 3,433 | 0 | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 1,000 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611614 **Category:** Rehabilitation Project
Project Name: Council Priority - Ward 14 Minor Rehabilitation **Ward (s):** 14

Objectives:

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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Council Priority

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 5,133 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,700 |
| Internal Resources/Staffing | 300 | | | | | | | | - | | | | 300 |
| Total Expenses | 5,433 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |
| Net Cost | 5,433 | 0 | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611615 **Category:** Rehabilitation Project
Project Name: Council Priority - Ward 15 Minor Rehabilitation **Ward (s):** 15

Objectives:

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. Note: \$80k has been allocated to help fund Hamilton St - Dundas to Rockhaven.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Council Priority

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 5,133 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 2,700 |
| Internal Resources/Staffing | 300 | | | | | | | | - | | | | 300 |
| Total Expenses | 5,433 | | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |
| Net Cost | 5,433 | 0 | 633 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031619669 **Category:** Rehabilitation Project
Project Name: Winterberry Drive, Mud St/LINC to Old Mud St **Ward (s):** 6, 9

Objectives:
 At the request of Ward 6 and Ward 9 Councillors, installation of new sidewalk on the west side of Winterberry Dr, and traffic control improvements at the intersection of Mud and Winterberry, in order to improve pedestrian mobility and access to transit stops. Also, in coordination with this project, the installation of a southbound right-turn slip-off lane on Winterberry Dr, in order to reduce the queue of vehicles waiting to turn westbound towards the LINC/RHCE. This project to be cost-shared 50/50 by Ward 6 Area Rating funding and Ward 9 Minor Rehabilitation WIP funding.

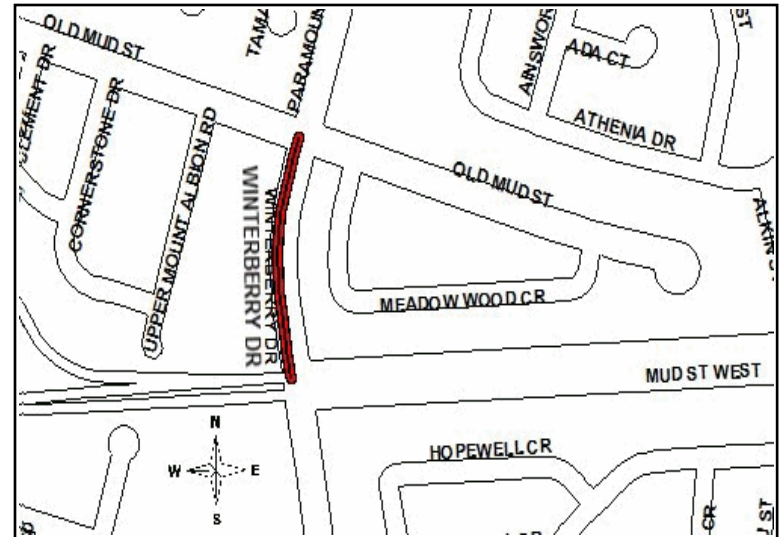
Status: Block Funding
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Council Priority - Enhancement

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 130 | | 130 | | | | | | | | | | |
| Total Expenses | 130 | | 130 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Area Rating | 65 | | 65 | | | | | | | | | | |
| From WIP Transfers | 65 | | 65 | | | | | | | | | | |
| Total Revenues | 130 | | 130 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) | 1 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031280288 **Category:** Network Extension Projects
Project Name: Burke St/Mountain Brow Road - Waterdown **Ward (s):** 15

Objectives:
 Burke St - Skinner to Mountain Brow Rd and Mountain Brow Road - Burke St to Waterdown Rd in accordance with Class EA. To be completed by developer on behalf of City.

Status: Block Funding
Start Date: 2012
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2012
Program Type: Development Engineering

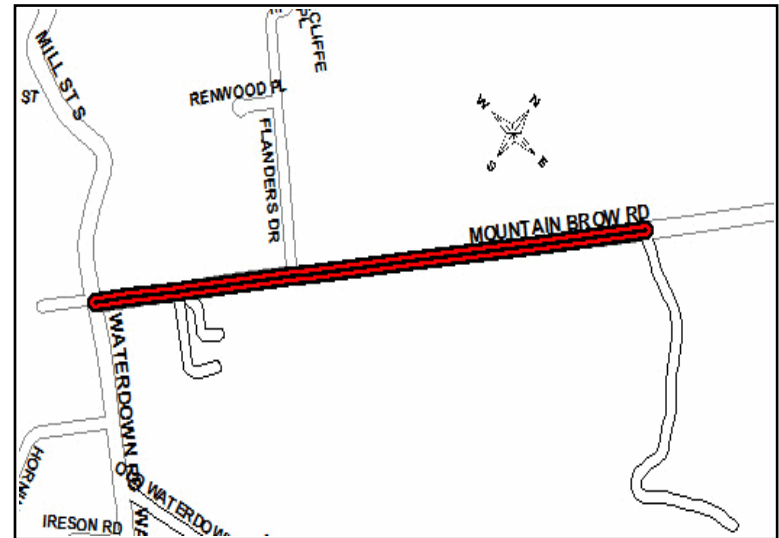
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|--------------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 3,745 | 1,800 | 1,945 | | | | | | | | | | |
| Design | 200 | 200 | | | | | | | | | | | |
| Internal Resources/Staffing | 490 | 275 | 215 | | | | | | | | | | |
| Land/Property | 675 | 675 | | | | | | | | | | | |
| Total Expenses | 5,110 | 2,950 | 2,160 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|--------------|--------------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non-Res-TCA | 2,328 | 1,410 | 918 | | | | | | | | | | |
| Dev Charges - Res-TCA | 2,328 | 1,410 | 918 | | | | | | | | | | |
| From Operating Fund | 130 | 130 | | | | | | | | | | | |
| Total Revenues | 4,786 | 2,950 | 1,836 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 324 | 0 | 324 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031380390 **Category:** Development Projects
Project Name: East-West Road Corridor (Waterdown By-Pass) **Ward (s):** 15

Objectives:
 Implement East-West Road Corridor ESR recommendations include property acquisitions.

Status: Block Funding
Start Date: 2013
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2013
Program Type: Development Engineering

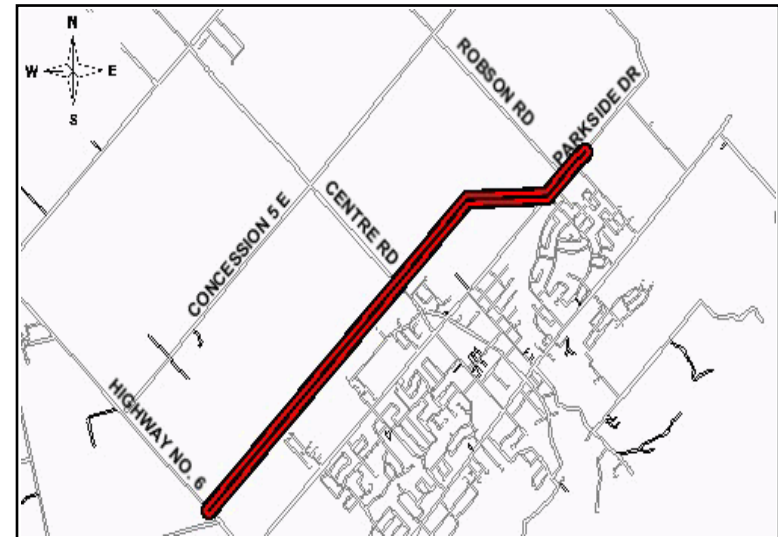
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|---------------|---------------|--------------|------|---------------|------|------|------|------|------|------|------|---------|
| Construction | 33,660 | 10,000 | 6,830 | | 16,830 | | | | | | | | |
| Design | 200 | 200 | | | | | | | | | | | |
| Internal Resources/Staffing | 4,060 | 1,510 | 680 | | 1,870 | | | | | | | | |
| Land/Property | 4,440 | 4,440 | | | | | | | | | | | |
| Total Expenses | 42,360 | 16,150 | 7,510 | | 18,700 | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|---------------|---------------|--------------|------|---------------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non-Res-TCA | 20,118 | 7,671 | 3,565 | | 8,882 | | | | | | | | |
| Dev Charges - Res-TCA | 20,120 | 7,672 | 3,565 | | 8,883 | | | | | | | | |
| From Operating Fund | 807 | 807 | | | | | | | | | | | |
| Total Revenues | 41,045 | 16,150 | 7,130 | | 17,765 | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 1,315 | 0 | 380 | 0 | 935 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 170 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031580584 **Category:** Coordinated - Network Extension Projects
Project Name: Nebo - Rymal to Twenty **Ward (s):** 11

Objectives:
Urbanization of Nebo Road. Detailed design and construction to bring Nebo Road to an urban industrial standard from Rymal Road East to Twenty Road East. This project to be coordinated with sanitary sewer installation. 2014 DC Background Study, item 68 (15% BTE, 85% Growth).

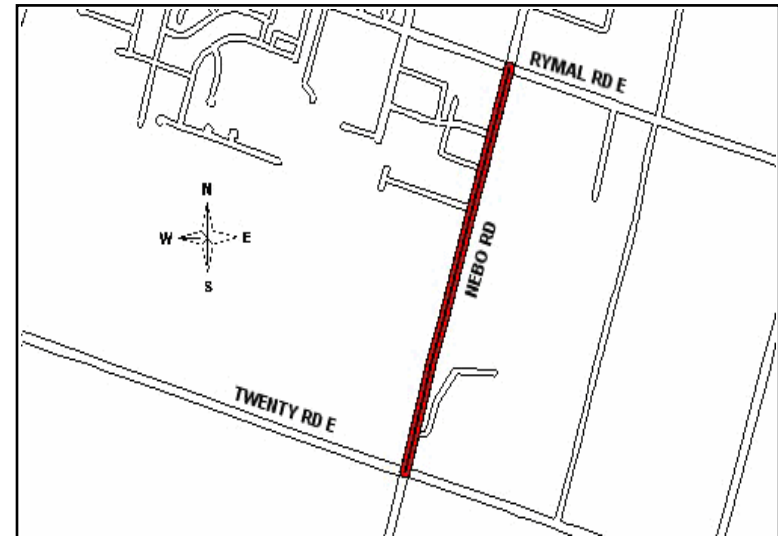
Status: Block Funding
Start Date: 2015
Completion Date: 2017
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015
Program Type: Development Engineering

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|------------|------------|--------------|------|------|------|------|------|------|------|------|---------|
| Construction | 4,200 | | | 4,200 | | | | | | | | | |
| Design | 190 | 100 | 90 | | | | | | | | | | |
| Internal Resources/Staffing | 480 | 20 | 10 | 450 | | | | | | | | | |
| Total Expenses | 4,870 | 120 | 100 | 4,650 | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|--------------|------------|-----------|--------------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non-Res-TCA | 2,067 | 50 | 42 | 1,975 | | | | | | | | | |
| Dev Charges - Res-TCA | 2,068 | 50 | 43 | 1,975 | | | | | | | | | |
| From Operating Fund | 20 | 20 | | | | | | | | | | | |
| Total Revenues | 4,155 | 120 | 85 | 3,950 | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|-----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 715 | 0 | 15 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|-----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031580589 **Category:** Coordinated - Network Extension Projects
Project Name: Rymal - Fletcher to Upper Centennial **Ward (s):** 9, 11

Objectives:
Urbanization of Rymal Road East in accordance with Class EA. This project is to be coordinated with storm sewer and sanitary sewer installation.

Status: Block Funding
Start Date: 2015
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2013
Program Type: Development Engineering

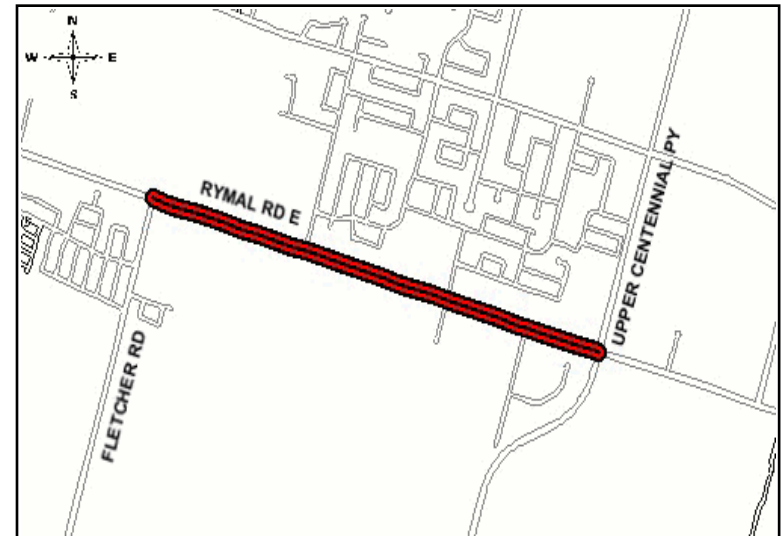
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|---------------|------------|------------|------|---------------|------|------|------|------|------|------|------|---------|
| Construction | 10,890 | | | | 10,890 | | | | | | | | |
| Design | 300 | 300 | | | | | | | | | | | |
| Internal Resources/Staffing | 1,280 | 60 | 10 | | 1,210 | | | | | | | | |
| Land/Property | 300 | 300 | | | | | | | | | | | |
| Utilities Co-ordination | 100 | | 100 | | | | | | | | | | |
| Total Expenses | 12,870 | 660 | 110 | | 12,100 | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|---------------|------------|-----------|------|--------------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non-Res-TCA | 5,165 | 280 | 45 | | 4,840 | | | | | | | | |
| Dev Charges - Res-TCA | 5,165 | 280 | 45 | | 4,840 | | | | | | | | |
| From Operating Fund | 100 | 100 | | | | | | | | | | | |
| Total Revenues | 10,430 | 660 | 90 | | 9,680 | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|-----------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 2,440 | 0 | 20 | 0 | 2,420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|-----------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 136 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031680582 **Category:** Development Projects

Project Name: Development Road Urbanization **Ward (s):** City Wide

Objectives:

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.

Status: Block Funding

Start Date: 2016

Completion Date: Ongoing

Tangible Capital Asset: Yes

Capital Budget Initiation: 2016

Program Type: Development Engineering

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|---------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 11,250 | | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 450 | 6,750 |
| Internal Resources/Staffing | 1,250 | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 750 |
| Total Expenses | 12,500 | | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 7,500 |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|---------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Dev Charges - Non-Res-TCA | 5,918 | | 238 | 238 | 238 | 238 | 238 | 238 | 238 | 238 | 238 | 238 | 3,538 |
| Dev Charges - Res-TCA | 6,118 | | 238 | 238 | 238 | 238 | 238 | 238 | 238 | 238 | 238 | 238 | 3,738 |
| Total Revenues | 12,036 | | 476 | 476 | 476 | 476 | 476 | 476 | 476 | 476 | 476 | 476 | 7,276 |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Net Cost | 464 | 0 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 24 | 224 |
|-----------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031680680 **Category:** Development Projects

Project Name: Garth Street Extension Class EA **Ward (s):** 11

Objectives:
To carry out an Municipal Class EA for the extension of Garth Street from Twenty Road to Dickenson Road.

Status: Block Funding
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Development Engineering

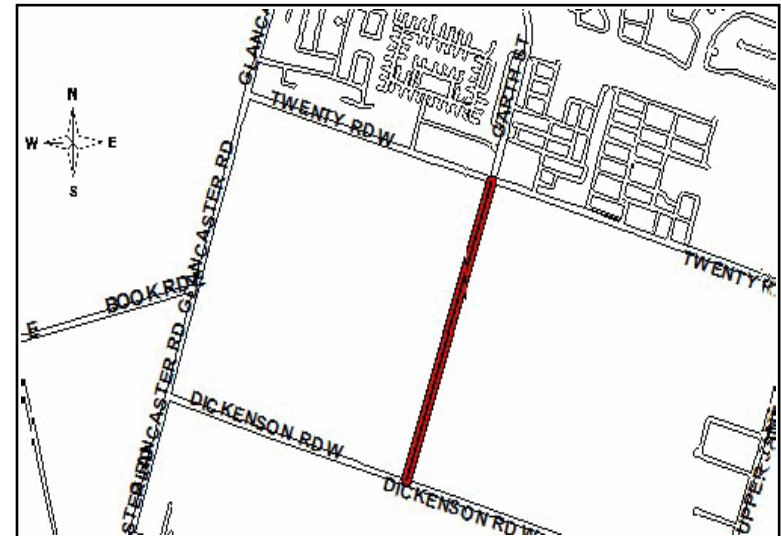
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 250 | | 250 | | | | | | | | | | |
| Internal Resources/Staffing | 30 | | 30 | | | | | | | | | | |
| Total Expenses | 280 | | 280 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non-Res-TCA | 140 | | 140 | | | | | | | | | | |
| Dev Charges - Res-TCA | 140 | | 140 | | | | | | | | | | |
| Total Revenues | 280 | | 280 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031680681 **Category:** Development Projects
Project Name: Garner Rd - Hwy 2 / Wilson to e/o Fiddlers **Ward (s):** 12

Objectives:
 Road widening from 2 lane to 4 lane rural with bike lanes. 2014 DC Background Study Item 116 - 85% Growth

Status: Block Funding
Start Date: 2016
Completion Date: 2017
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Development Engineering

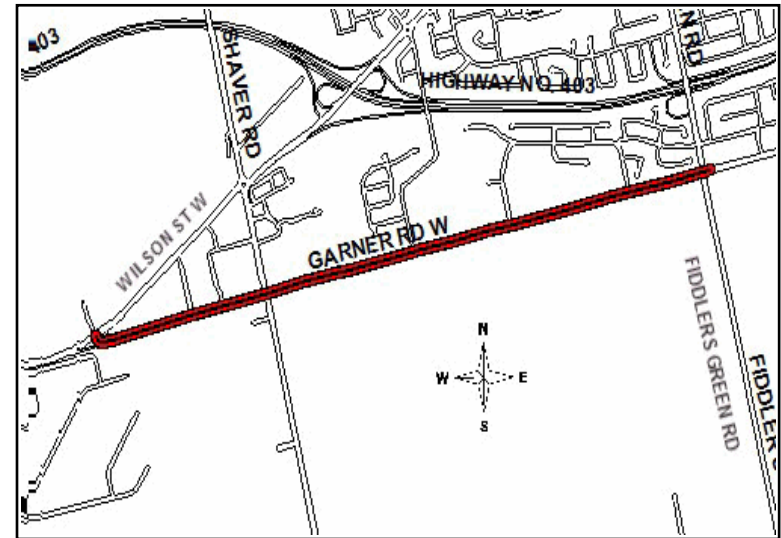
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|---------------|----------|--------------|--------------|------|------|------|------|------|------|------|------|---------|
| Construction | 8,850 | | | 8,850 | | | | | | | | | |
| Consultant | 1,700 | | 1,700 | | | | | | | | | | |
| Internal Resources/Staffing | 1,250 | | 170 | 1,080 | | | | | | | | | |
| Total Expenses | 11,800 | | 1,870 | 9,930 | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|---------------|----------|--------------|--------------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non-Res-TCA | 5,015 | | 795 | 4,220 | | | | | | | | | |
| Dev Charges - Res-TCA | 5,015 | | 795 | 4,220 | | | | | | | | | |
| Total Revenues | 10,030 | | 1,590 | 8,440 | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 1,770 | 0 | 280 | 1,490 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031680684 **Category:** Coordinated - Network Extension Projects

Project Name: Upper Mount Albion - Stone Church to Rymal **Ward (s):** 9

Objectives:
Urbanization of Upper Mount Albion Road. This project is to be coordinated with storm sewer installation from Stone Church to Highland.

Status: Block Funding
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2013
Program Type: Development Engineering

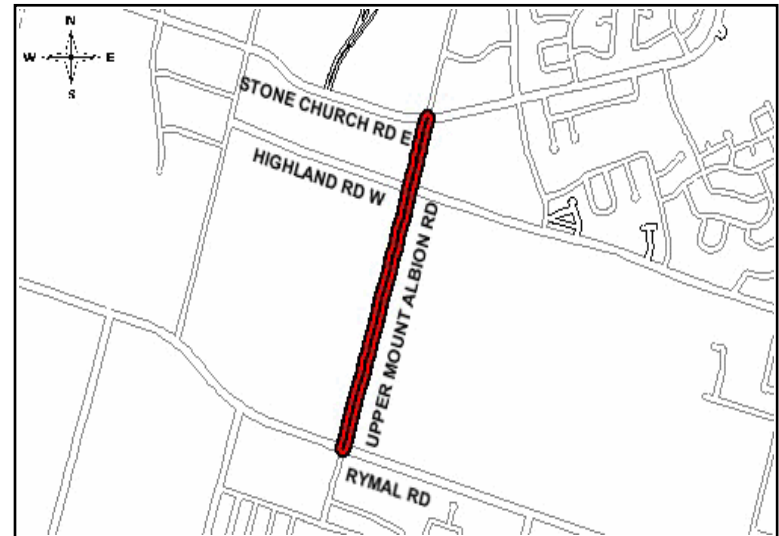
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 2,375 | | 2,375 | | | | | | | | | | |
| Design | 100 | | 100 | | | | | | | | | | |
| Internal Resources/Staffing | 275 | | 275 | | | | | | | | | | |
| Total Expenses | 2,750 | | 2,750 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|--------------|----------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non-Res-TCA | 1,165 | | 1,165 | | | | | | | | | | |
| Dev Charges - Res-TCA | 1,165 | | 1,165 | | | | | | | | | | |
| Total Revenues | 2,330 | | 2,330 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 420 | 0 | 420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031680685 **Category:** Coordinated - Network Extension Projects
Project Name: RHBP - Dartnall - Stone Church to Rymal **Ward (s):** 6

Objectives:
 Road reconstruction and widening from 2 lane rural to 5 lane urban cross-section with a two-way centre turn lane, in accordance with Class EA, in order to accommodate future industrial development growth in the Red Hill Business Park.

Status: Block Funding
Start Date: 2016
Completion Date: 2017
Tangible Capital Asset: Yes
Capital Budget Initiation 2009
Program Type: Development Engineering

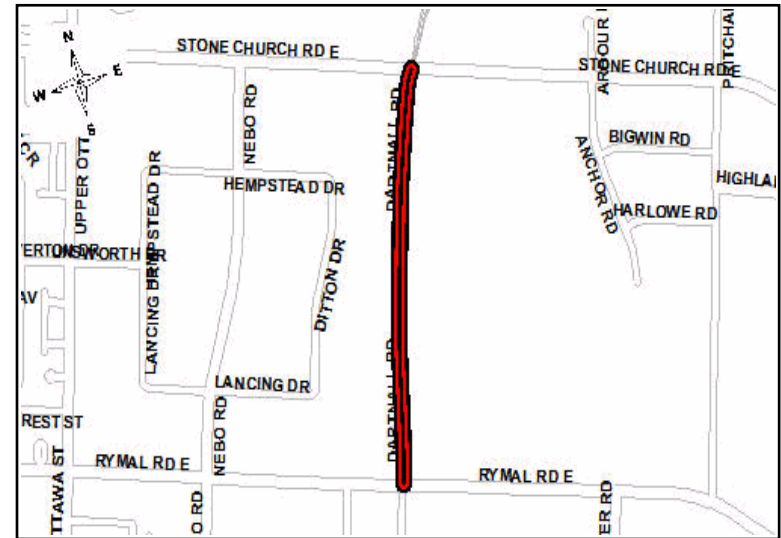
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|--------------|------|------|------|------|------|------|------|------|---------|
| Construction | 3,960 | | | 3,960 | | | | | | | | | |
| Design | 540 | | 540 | | | | | | | | | | |
| Internal Resources/Staffing | 500 | | 60 | 440 | | | | | | | | | |
| Total Expenses | 5,000 | | 600 | 4,400 | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|--------------|----------|------------|--------------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non-Res-TCA | 2,125 | | 255 | 1,870 | | | | | | | | | |
| Dev Charges - Res-TCA | 2,125 | | 255 | 1,870 | | | | | | | | | |
| Total Revenues | 4,250 | | 510 | 3,740 | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|-----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 750 | 0 | 90 | 660 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|-----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 56 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031411016 **Category:** Rehabilitation Project
Project Name: Asset Preservation - Delta East Neighbourhood **Ward (s):** 4

Objectives:
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. Area Rating funding to be applied towards concrete sidewalk and curb repairs.

Status: Block Funding
Start Date: 2014
Completion Date: 2015
Tangible Capital Asset: Yes
Capital Budget Initiation: 2014
Program Type: Urban Rehabilitation Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|--------------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 3,590 | 3,190 | 400 | | | | | | | | | | |
| Internal Resources/Staffing | 360 | 360 | | | | | | | | | | | |
| Total Expenses | 3,950 | 3,550 | 400 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|--------------|------|------|------|------|------|------|------|------|------|------|---------|
| Area Rating | 900 | 900 | | | | | | | | | | | |
| Federal Gas Tax | 538 | 538 | | | | | | | | | | | |
| From Reserves | 237 | 237 | | | | | | | | | | | |
| From WIP Transfers | 1,875 | 1,875 | | | | | | | | | | | |
| Total Revenues | 3,550 | 3,550 | | | | | | | | | | | |

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|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 400 | 0 | 400 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031420622 **Category:** Traffic - Community Traffic
Project Name: North End Traffic Management Plan (NETMP) **Ward (s):** 2

Objectives:

To undertake road design option initiatives and implementation of traffic management measures as per the approved NETMP (2008). The City's Waterfront has been identified as a key strategic direction/priority. Report PW08094(a) indicates that following the resolution of the Setting Sail OMB matter, proceed with implementation of the recommended traffic calming and traffic management components of the North End Transportation Management Plan (June 2008). Plan also requires extensive monitoring of area to determine effectiveness of management plan.

Status: Block Funding
Start Date: 2014
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation 2012
Program Type: Urban Rehabilitation Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|--------------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 1,190 | 980 | 210 | | | | | | | | | | |
| Internal Resources/Staffing | 110 | 90 | 20 | | | | | | | | | | |
| Total Expenses | 1,300 | 1,070 | 230 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|--------------|------------|------|------|------|------|------|------|------|------|------|---------|
| From Program Reserves | 1,300 | 1,070 | 230 | | | | | | | | | | |
| Total Revenues | 1,300 | 1,070 | 230 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|---|---|---|---|---|---|---|---|---|---|---|---|---|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) | 210 | 0 | 0 |
| Staffing Impacts (F.T.E.) | 2.00 | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031420622 **Category:** Traffic - Community Traffic
Project Name: North End Traffic Management Plan (NETMP) **Ward (s):** 2

Additional Comments:

The North End Transportation Management Plan (NETMP) is based on the the North End Neighbourhood Transportation Plan (2008) that identified an extensive list of traffic calming and traffic/transportation management initiatives approved in the Setting Sail Secondary Plan and the Waterfront Recreational Master Plan that will change the North End Neighbourhood. In addition, all day, two way GO Transit Service, proposed for 2015, will create new traffic/transportation issues for the area that will be addressed through the measures identified in the NETMP. Following the 5-year pilot of the 30 km/h speed program, followup monitoring will be conducted to determine effectiveness. Examples of measures to be implemented includes: gateway feature, road narrowing (chokers, curb extensions), sidewalk improvements, raised crosswalk and roundabouts.

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031511015 **Category:** Rehabilitation Project
Project Name: Rice - Chedmac to Mohawk & Sanatorium - Rice to W33rd **Ward (s):** 8

Objectives:

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 includes installation of new concrete sidewalk on the east side of Rice Ave, from approximately midway between Mohawk and Chedmac, to Chedmac, to provide sidewalk continuity, as well as the replacement of existing asphalt path with new concrete sidewalk, on the northern portion of the west side of Rice Ave.

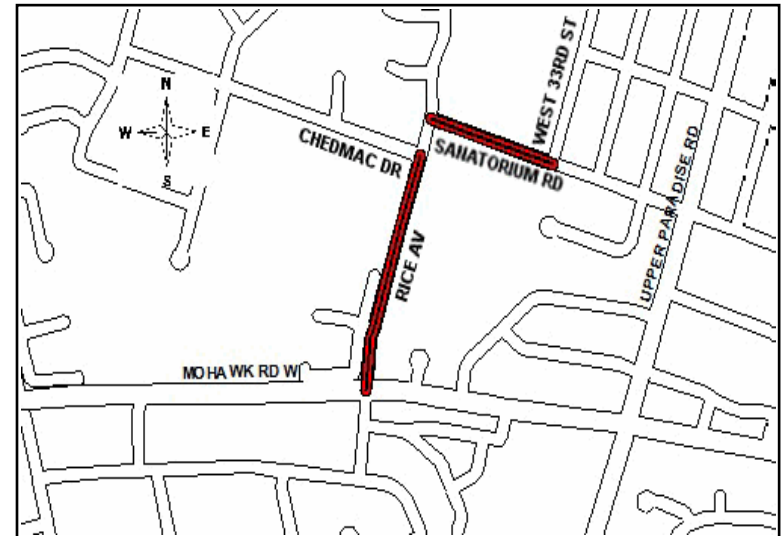
Status: Block Funding
Start Date: 2015
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015
Program Type: Urban Rehabilitation Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|------------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 420 | | 420 | | | | | | | | | | |
| Design | 90 | 90 | | | | | | | | | | | |
| Internal Resources/Staffing | 60 | 10 | 50 | | | | | | | | | | |
| Total Expenses | 570 | 100 | 470 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 100 | 100 | | | | | | | | | | | |
| Total Revenues | 100 | 100 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 470 | 0 | 470 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031611015 **Category:** Rehabilitation Project
Project Name: Governors - Ogilvie to Creighton **Ward (s):** 13

Objectives:
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.

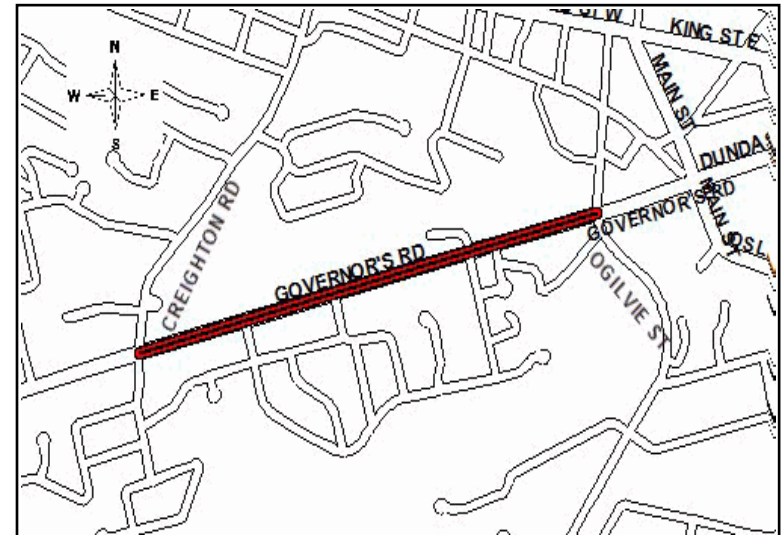
Status: Block Funding
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2000
Program Type: Urban Rehabilitation Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 710 | | 710 | | | | | | | | | | |
| Design | 100 | | 100 | | | | | | | | | | |
| Internal Resources/Staffing | 90 | | 90 | | | | | | | | | | |
| Total Expenses | 900 | | 900 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|----------|-----------|------|------|------|------|------|------|------|------|------|---------|
| From Reserves | 90 | | 90 | | | | | | | | | | |
| Total Revenues | 90 | | 90 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 810 | 0 | 810 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating (1-10) | Weighted Rank |
|--|--------|------------------|------------------|
| (Project Justification): | | | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031611015 **Category:** Rehabilitation Project
Project Name: Hamilton - Dundas to Rockhaven **Ward (s):** 15

Objectives:
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.

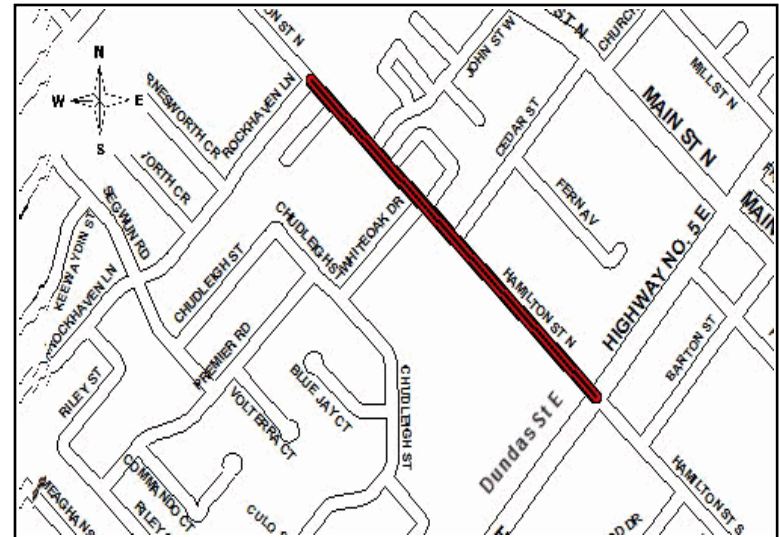
Status: Block Funding
Start Date: 2016
Completion Date: 2020
Tangible Capital Asset: Yes
Capital Budget Initiation: 2012
Program Type: Urban Rehabilitation Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 485 | | 485 | | | | | | | | | | |
| Internal Resources/Staffing | 55 | | 55 | | | | | | | | | | |
| Total Expenses | 540 | | 540 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| From WIP Transfers | 540 | | 540 | | | | | | | | | | |
| Total Revenues | 540 | | 540 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

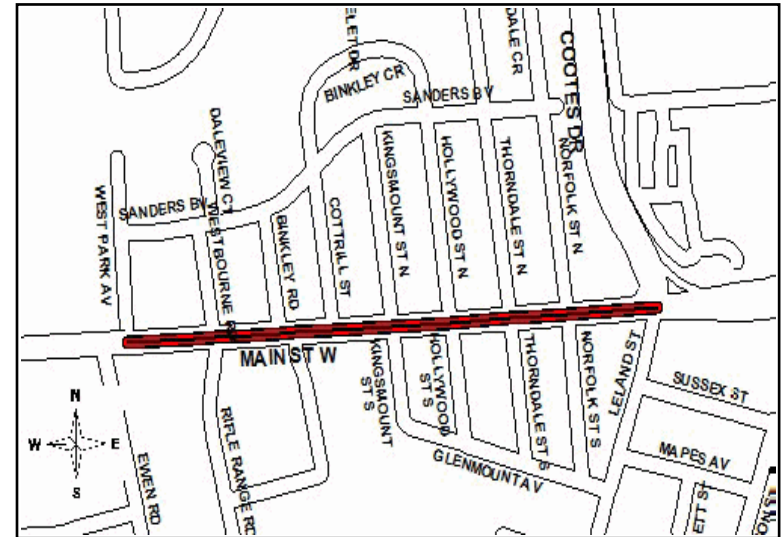
Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611015 **Category:** Rehabilitation Project
Project Name: Main St W - West Park to Cootes **Ward (s):** 1

Objectives:
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.

Status: Block Funding
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Urban Rehabilitation Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 680 | | 680 | | | | | | | | | | |
| Internal Resources/Staffing | 80 | | 80 | | | | | | | | | | |
| Total Expenses | 760 | | 760 | | | | | | | | | | |
| Net Cost | 760 | 0 | 760 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611015 **Category:** Rehabilitation Project
Project Name: Milbrough Line - Carlisle Rd / Kilbride St to Derry Rd **Ward (s):** 15

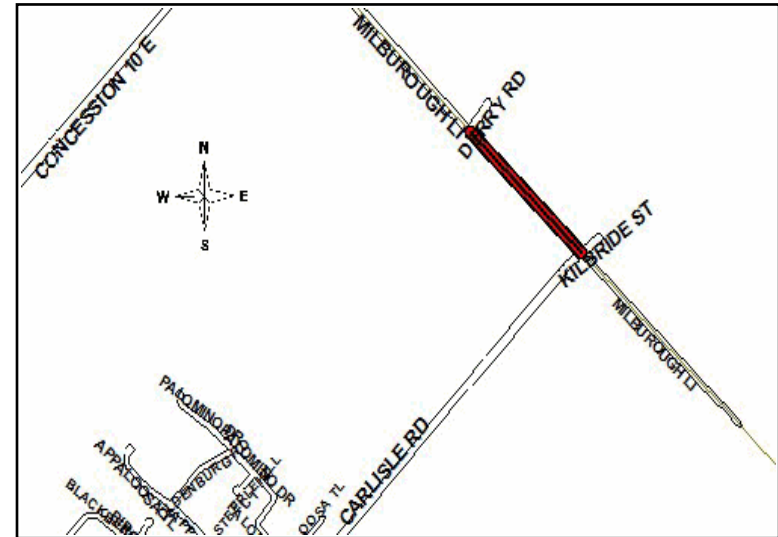
Objectives:

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. As per the Joint Jurisdiction Highway Routine Maintenance and Repair Agreement, the Region of Halton is responsible for the maintenance of this section of Milbrough Line. Halton will perform the construction works. Funding is for Hamilton's 50% cost-share of the works.

Status: Block Funding
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Rural Rehabilitation Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 180 | | 180 | | | | | | | | | | |
| Internal Resources/Staffing | 20 | | 20 | | | | | | | | | | |
| Total Expenses | 200 | | 200 | | | | | | | | | | |
| Net Cost | 200 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611015 **Category:** Coordinated - Rehabilitation Projects
Project Name: Mountain Ave - Jones to Lake Ave & Gemma **Ward (s):** 9

Objectives:
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 watermain replacement.

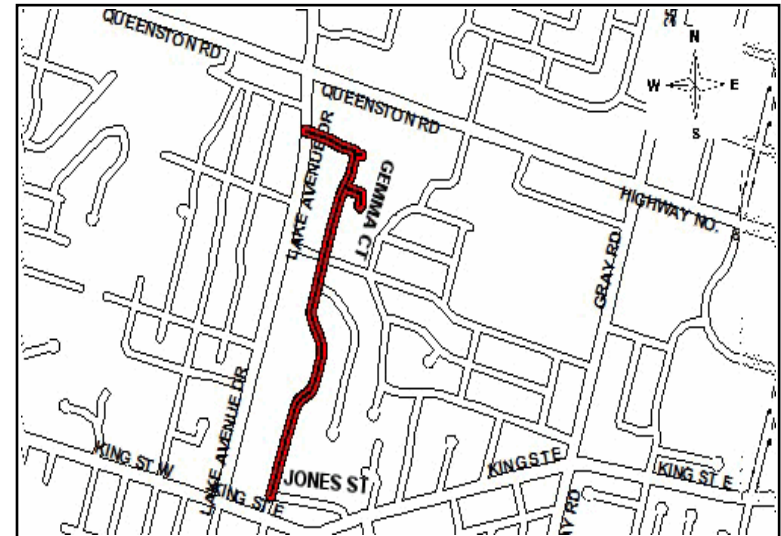
Status: Block Funding
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015
Program Type: Urban Rehabilitation Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 530 | | 530 | | | | | | | | | | |
| Internal Resources/Staffing | 60 | | 60 | | | | | | | | | | |
| Total Expenses | 590 | | 590 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| From Reserves | 30 | | 30 | | | | | | | | | | |
| Rates Policy | 260 | | 260 | | | | | | | | | | |
| Total Revenues | 290 | | 290 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 300 | 0 | 300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611015 **Category:** Rehabilitation Project
Project Name: Queenston - Pottruff to Signalized Access to Eastgate **Ward (s):** 5

Objectives:

The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing to improve rideability and public safety. In light of future light rail transit (LRT), this is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. In the interest of pavement asset preservation, the condition assessment of subsurface appurtenances are completed and cleared. Road rehabilitation strategies will be considered to meet the timing of LRT. The proposed project scope consists of milling paved surfaces and overlay of existing pavement in addition to concrete curb repairs, manhole and catchbasin adjustments as required.

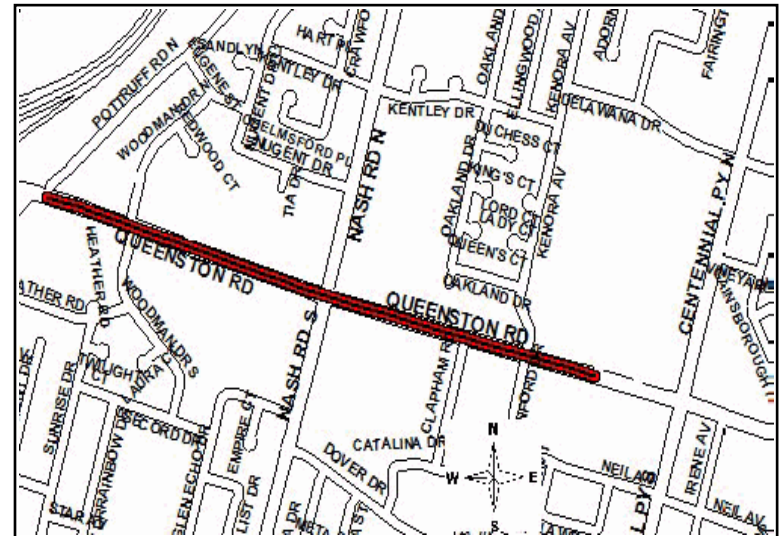
Status: Block Funding
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2013
Program Type: Urban Rehabilitation Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 1,305 | | 1,305 | | | | | | | | | | |
| Design | 90 | | 90 | | | | | | | | | | |
| Internal Resources/Staffing | 155 | | 155 | | | | | | | | | | |
| Total Expenses | 1,550 | | 1,550 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| From Reserves | 155 | | 155 | | | | | | | | | | |
| Total Revenues | 155 | | 155 | | | | | | | | | | |

| Net Cost | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------|-------|------|-------|------|------|------|------|------|------|------|---------|
| | 1,395 | 0 | 1,395 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

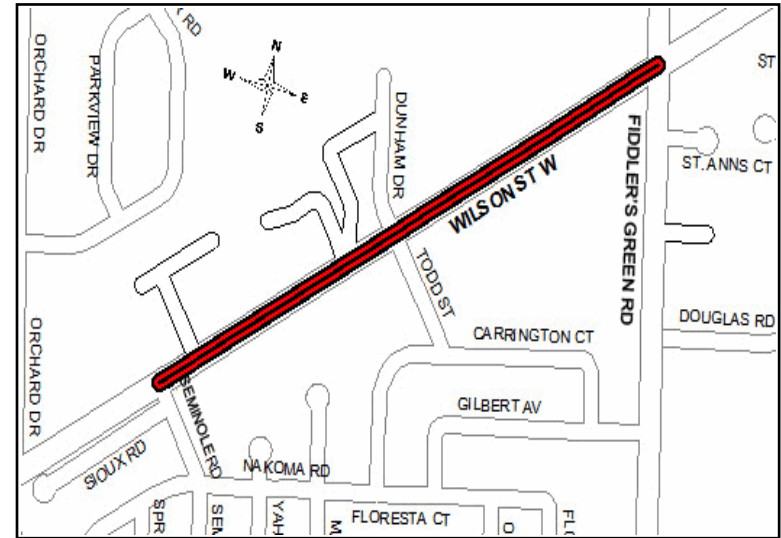
Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611015 **Category:** Rehabilitation Project
Project Name: Wilson - Seminole to Fiddlers Green **Ward (s):** 12

Objectives:
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. Condition assessment of subsurface appurtenances are completed and cleared.

Status: Block Funding
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2008
Program Type: Urban Rehabilitation Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 530 | | 530 | | | | | | | | | | |
| Design | 100 | | 100 | | | | | | | | | | |
| Internal Resources/Staffing | 70 | | 70 | | | | | | | | | | |
| Total Expenses | 700 | | 700 | | | | | | | | | | |
| Net Cost | 700 | 0 | 700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 14 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031617677 **Category:** Operations & Maintenance
Project Name: Preventative Maintenance Program **Ward (s):** 11, 12, 14, 15

Objectives:
 To perform preventative maintenance applications on existing surface treated roads and to pursue new technologies in the pavement industry. This program contributes to reduced maintenance costs, dust mitigation and extended road lifecycle expectancy.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Rural Rehabilitation Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Construction | 69,500 | | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 5,000 | 5,000 | 5,000 | 5,000 | 37,500 |
| Total Expenses | 69,500 | | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 5,000 | 5,000 | 5,000 | 5,000 | 37,500 |
| Net Cost | 69,500 | 0 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 5,000 | 5,000 | 5,000 | 5,000 | 37,500 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031617677 **Category:** Operations & Maintenance
Project Name: Preventative Maintenance Program **Ward (s):** 11, 12, 14, 15

Additional Comments:

2016 Program Includes:

TISDALE RD - WHITE CHURCH RD E to CHIPPEWA RD E (Ward 11) - \$105,000
TISDALE RD - CHIPPEWA RD E to end of road (Ward 11) - \$60,000
TYNESIDE RD - WHITE CHURCH RD to CHIPPEWA RD (Ward 11) - \$105,000
BRAND RD - RIDGE RD, easterly to the City limit (Ward 11) - \$10,000
EMMON LANE - MIDDLETOWN RD to end of road (Ward 14) - \$7,000
WALKER RD - TYNESIDE RD to end of road (Ward 11) - \$105,000
FLEATHER RD - GOLF CLUB RD to BINBROOK RD (Ward 11) - \$320,000
GARWOOD AVE - HIGHWAY 6 to end of road (Ward 15) - \$10,000
SAGER RD - HIGHWAY 5 to PATRICK RD (Ward 14) - \$200,000
SHAVER RD - BOOK RD W to BUTTER RD W (Ward 12) - \$145,000
WEIR'S LANE - HIGHWAY 8 to railway line - (Ward 14) - \$100,000
INSPECTION/PAVEMENT MARKINGS, ETC. - \$150,000

SINGLE SURFACE TREATMENT SEAL COAT OVER ROADS THAT RECEIVED DOUBLE SURFACE TREATMENT IN 2015 (BELOW) – ESTIMATED TOTAL = \$483,000

CONCESSION 4 W - OFIELD RD N to BROCK RD (Ward 14)
CONCESSION 4 W - MIDDLETOWN RD to WESTOVER RD (Ward14)
EDGEWOOD RD - CONCESSION 6 W to SAFARI RD (Ward 14)
HARRISBURG RD - CONCESSION 2 W to HIGHWAY NO.5 (Ward 14)
LYNDEN RD - CONCESSION 2 W to HIGHWAY NO.5 (Ward 14)
SUNNYRIDGE RD - END OF BRIDGE to WILSON ST W (Ward 12)
TENTH RD E - HIGHLAND RD E to MUD ST E (Ward11)
TISDALE RD - WHITE CHURCH RD E to CHIPPEWA RD E (Ward 11)
WYATT RD - CONCESSION 6 E to CONCESSION 7 E (Ward 15)
SINCLAIRVILLE RD - HALL RD to HALDIBROOK RD (Ward 11)
SHEFFIELD RD - SAFARI RD to CITY LIMITS (Ward 14)
ENGLISH CHURCH RD - MILES RD to UPPER JAMES ST (Ward 11)
ORKNEY RD - HWY #5 to HWY #8 (Ward 14)
SEATON RD - HWY #8 to SAFARI RD (Ward 14)

As per the "Joint Jurisdiction Highway Routine Maintenance and Repair Agreement" (i.e. boundary road agreement), Township of West Lincoln to perform works on the following two sections of Westbrook Road (boundary road), and the City of Hamilton to fund the cost of the works 50%. Total cost of works estimated at \$400K. Hamilton to fund \$200K.

WESTBROOK RD, 380m south of HALL RD (i.e. Concession Rd 1 in W Lincoln) to 160m south of BELL RD (i.e. Concession 2 Rd in W Lincoln (Ward 11) – \$100,000

WESTBROOK RD, 160m south of BELL RD (i.e. Concession 2 Rd in W Lincoln) to KIRK RD (i.e. Concession 3 Rd in W Lincoln)
(Ward 11) - \$100,000

=====
Total of above 2016 Program = \$2,000,000

Supplementary List (if affordable due to favourable bids):

HALL RD - WESTBROOK RD to WOODBURN RD (Ward 11) - \$150,000
TENTH RD E - GREEN MOUNTAIN RD to MUD ST (Ward 11) - \$60,000
BERRY RD - HALL RD to BELL RD (Ward 11) - \$75,000
ORKNEY RD - CONCESSION 2 W to HIGHWAY 5 (Ward 14) - \$120,000
INSPECTION/PAVEMENT MARKINGS, ETC. - \$95,000

=====
Total = \$500,000

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4241609601 **Category:** Area Rating Capital Reinvestment
Project Name: Area Rating - Mohawk - Upper Sherman to Upper Gage **Ward (s):** 6, 7

Objectives:
 The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. Project to be funded from Area Rating reserve for Wards 6 and 7 equally.

Status: Block Funding
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation 2005
Program Type: Urban Rehabilitation Program

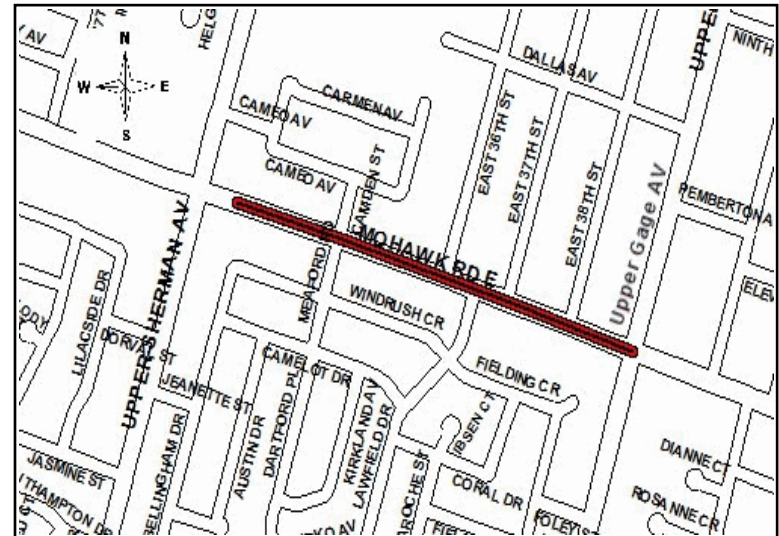
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 540 | | 540 | | | | | | | | | | |
| Design | 70 | | 70 | | | | | | | | | | |
| Internal Resources/Staffing | 70 | | 70 | | | | | | | | | | |
| Total Expenses | 680 | | 680 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Area Rating | 680 | | 680 | | | | | | | | | | |
| Total Revenues | 680 | | 680 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating (1-10) | Weighted Rank |
|--|--------|------------------|---------------|
| (Project Justification): | | | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4241609602 **Category:** Area Rating Capital Reinvestment
Project Name: Area Rating - Mohawk - Upper Gage to Upper Ottawa **Ward (s):** 6

Objectives:
The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. Project to be funded from Area Rating reserve.

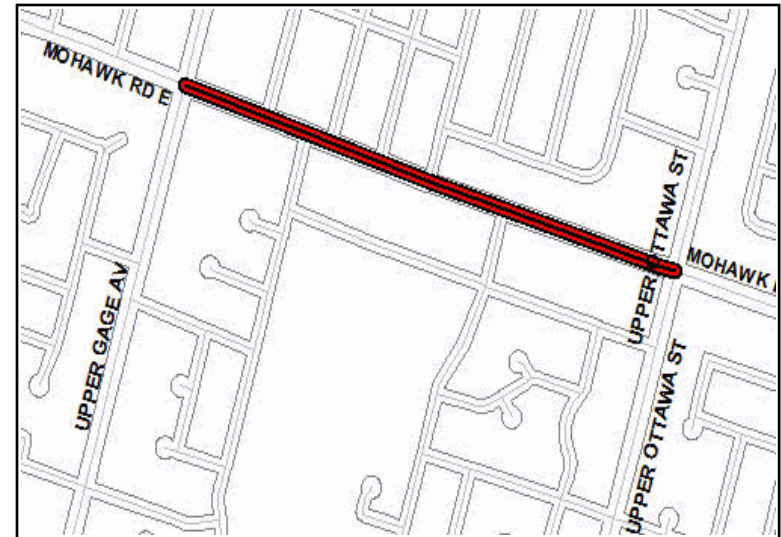
Status: Block Funding
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2005
Program Type: Urban Rehabilitation Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 790 | | 790 | | | | | | | | | | |
| Design | 90 | | 90 | | | | | | | | | | |
| Total Expenses | 880 | | 880 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Area Rating | 880 | | 880 | | | | | | | | | | |
| Total Revenues | 880 | | 880 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|---|---|---|---|---|---|---|---|---|---|---|---|---|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031419101 **Category:** Coordinated - Network Extension Projects
Project Name: Upper Sherman - Stone Church to LINC **Ward (s):** 7

Objectives:
The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Roadway to be constructed to a three (3) lane cross-section with bike lane(s), in accordance with the South Mountain Arterial Study. This project is to be coordinated with storm sewer extension and watermain replacement.

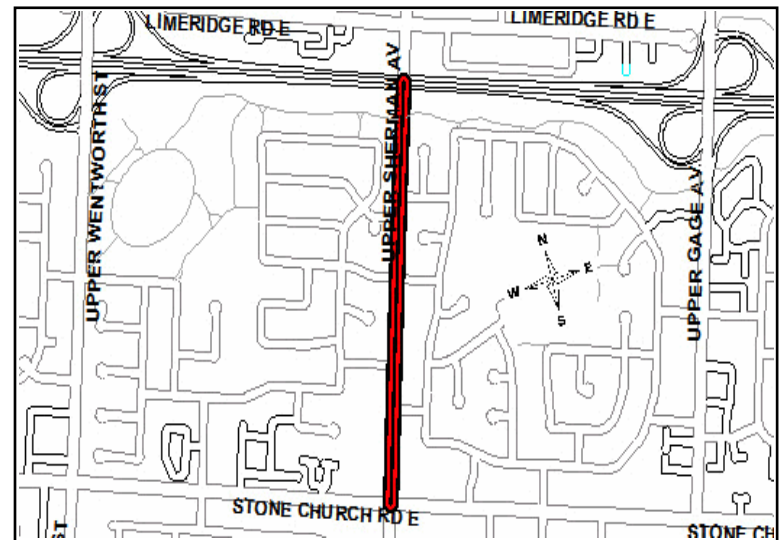
Status: Block Funding
Start Date: 2014
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2001
Program Type: Replacement Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|------------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Bike Lane - Construction | 300 | | 300 | | | | | | | | | | |
| Construction | 2,220 | | 2,220 | | | | | | | | | | |
| Design | 180 | 180 | | | | | | | | | | | |
| Internal Resources/Staffing | 300 | 20 | 280 | | | | | | | | | | |
| Total Expenses | 3,000 | 200 | 2,800 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|--------------|------------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non-Res-TCA | 810 | 60 | 750 | | | | | | | | | | |
| Dev Charges - Res-TCA | 810 | 60 | 750 | | | | | | | | | | |
| From Operating Fund | 80 | 80 | | | | | | | | | | | |
| From Reserves | 30 | | 30 | | | | | | | | | | |
| Rates Policy | 960 | | 960 | | | | | | | | | | |
| Total Revenues | 2,690 | 200 | 2,490 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 310 | 0 | 310 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 33 | 0 | 0 |
| Staffing Impacts (F.T.E.) | 0.03 | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031519101 **Category:** Coordinated - Replacement Projects
Project Name: Rymal - Upper Paradise to Garth **Ward (s):** 8

Objectives:
The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. The roadway is to be widened to a five (5) lane cross-section. This project is to be coordinated with watermain replacement.

Status: Block Funding
Start Date: 2015
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation 2008
Program Type: Replacement Program

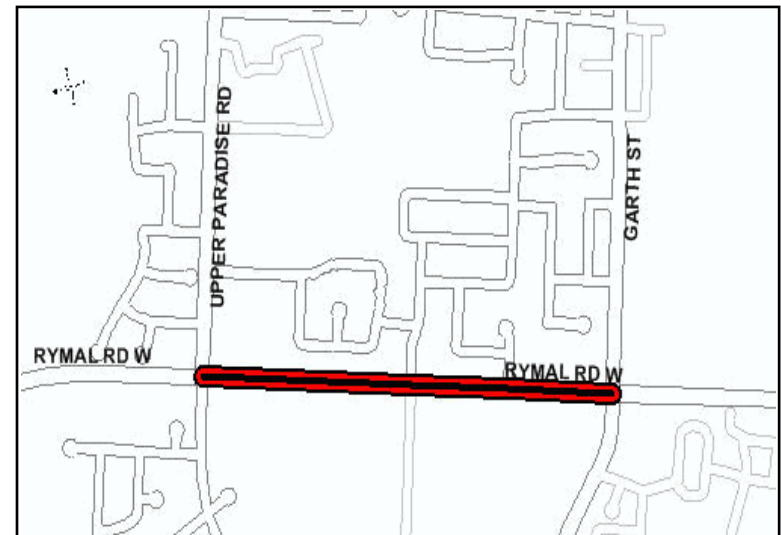
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|------------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Bike Lane - Construction | 330 | | 330 | | | | | | | | | | |
| Construction | 3,720 | | 3,720 | | | | | | | | | | |
| Design | 90 | 90 | | | | | | | | | | | |
| Internal Resources/Staffing | 480 | 10 | 470 | | | | | | | | | | |
| Utilities Co-ordination | 140 | | 140 | | | | | | | | | | |
| Total Expenses | 4,760 | 100 | 4,660 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|--------------|------------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non Res-NCA | 1,165 | | 1,165 | | | | | | | | | | |
| Dev Charges - Res-NCA | 1,165 | | 1,165 | | | | | | | | | | |
| From Operating Fund | 100 | 100 | | | | | | | | | | | |
| From Reserves | 70 | | 70 | | | | | | | | | | |
| Rates Policy | 1,620 | | 1,620 | | | | | | | | | | |
| Total Revenues | 4,120 | 100 | 4,020 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 640 | 0 | 640 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 64 | 0 | 0 |
| Staffing Impacts (F.T.E.) | 0.03 | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031519101 **Category:** Coordinated - Network Extension Projects
Project Name: Upper Sherman - Rymal to Stone Church **Ward (s):** 7

Objectives:
The roadway has become structurally deficient and is in need of reconstruction and urbanization to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Roadway to be constructed to a three (3) lane cross-section with bike lane(s), in accordance with the South Mountain Arterial Study. This project is to be coordinated with watermain replacement and storm sewer upgrades.

Status: Block Funding
Start Date: 2015
Completion Date: 2017
Tangible Capital Asset: Yes
Capital Budget Initiation: 2001
Program Type: Replacement Program

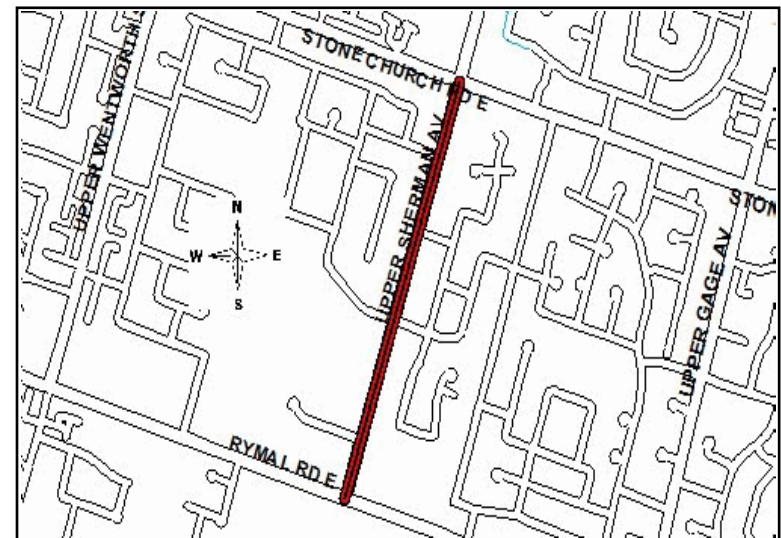
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|------------|------------|--------------|------|------|------|------|------|------|------|------|---------|
| Bike Lane - Construction | 370 | | | 370 | | | | | | | | | |
| Construction | 2,510 | | | 2,510 | | | | | | | | | |
| Design | 90 | 90 | | | | | | | | | | | |
| Internal Resources/Staffing | 380 | 10 | 50 | 320 | | | | | | | | | |
| Utilities Co-ordination | 450 | | 450 | | | | | | | | | | |
| Total Expenses | 3,800 | 100 | 500 | 3,200 | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|--------------|------------|------------|--------------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non-Res-TCA | 1,140 | 30 | 150 | 960 | | | | | | | | | |
| Dev Charges - Res-TCA | 1,140 | 30 | 150 | 960 | | | | | | | | | |
| From Operating Fund | 40 | 40 | | | | | | | | | | | |
| Rates Policy | 510 | | | 510 | | | | | | | | | |
| Total Revenues | 2,830 | 100 | 300 | 2,430 | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 970 | 0 | 200 | 770 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) | 0 | 0 | 36 |
| Staffing Impacts (F.T.E.) | | | 0.02 |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031610006 **Category:** Replacement Project
Project Name: Minor Construction Program **Ward (s):** City Wide

Objectives:
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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Replacement Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 6,750 | | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 4,050 |
| Internal Resources/Staffing | 750 | | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 450 |
| 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 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031611222 **Category:** Network Extension Projects
Project Name: New Sidewalk Program **Ward (s):** City Wide

Objectives:
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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Replacement Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|---------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 13,520 | | 430 | 440 | 450 | 460 | 470 | 480 | 490 | 500 | 500 | 510 | 8,790 |
| Internal Resources/Staffing | 1,450 | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 60 | 60 | 930 |
| Total Expenses | 14,970 | | 480 | 490 | 500 | 510 | 520 | 530 | 540 | 550 | 560 | 570 | 9,720 |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Dev Charges - Non-Res-TCA | 4,871 | | 228 | 233 | 238 | 242 | 247 | 252 | 257 | 261 | 266 | 271 | 2,376 |
| Dev Charges - Res-TCA | 4,871 | | 228 | 233 | 238 | 242 | 247 | 252 | 257 | 261 | 266 | 271 | 2,376 |
| Total Revenues | 9,742 | | 456 | 466 | 476 | 484 | 494 | 504 | 514 | 522 | 532 | 542 | 4,752 |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| Net Cost | 5,228 | 0 | 24 | 24 | 24 | 26 | 26 | 26 | 26 | 28 | 28 | 28 | 4,968 |
|-----------------|--------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

| | | | | | |
|------------------------------|--|--------------------|-------------------|------------------|-----------------------------------|
| Division/Department:: | <u>Roads - Public Works Tax Funded</u> | Project ID: | <u>4031611222</u> | Category: | <u>Network Extension Projects</u> |
| Project Name: | <u>New Sidewalk Program</u> | Ward (s): | <u>City Wide</u> | | |

Additional Comments:

2016 Scope:

Acadia Dr, south side, Upper Sherman to 270 metres westerly (W7) (\$30K)

Lake Avenue North, east side, from Delawana Drive to #170 Lake Avenue North (W5) (\$50K)

North Service Road, Baseline Rd to Fifty Rd (W11) (\$25K)

Ogilvie Street, west side, from Creekside Drive to Governors Rd (W13) (\$40K)

Rymal Rd, south side, Miles Rd to Sulmona Dr (W7) (\$50K)

Rymal Rd, functional review of potential future sidewalk installation (W6, W7,) (\$25K)

Scenic Drive, functional review of potential future sidewalk/path installation (W8, W12) (\$25K)

Stone Church Rd, south side, Dartnall to Pritchard, and north side, Arbour to Pritchard (W6) (\$235K)

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611225 **Category:** Technical Services Projects

Project Name: Geotechnical Investigation Program **Ward (s):** City Wide

Objectives:
To be allocated to perform required geotechnical investigations, such as core sampling and borehole analysis for future road rehabilitation and replacement projects.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Replacement Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Design | 4,500 | | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 180 | 2,700 |
| Internal Resources/Staffing | 500 | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 300 |
| Total Expenses | 5,000 | | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |
| Net Cost | 5,000 | 0 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031614405 **Category:** Replacement Project
Project Name: Contaminated Soil & Rock Disposal Program **Ward (s):** City Wide

Objectives:

Allocated funding for surface and subsurface infrastructure projects that require the disposal of contaminated soils or excessive rock and/or soil removal, as well as granular quantity overruns due to removal of soil and/or rock. This allows immediate action resulting in improved overall operation and increased service levels.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Replacement Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|----------|------------|----------|------------|----------|------------|----------|------------|------------|
| Construction | 1,575 | | 225 | 225 | | 225 | | 225 | | 225 | | 225 | 225 |
| Internal Resources/Staffing | 175 | | 25 | 25 | | 25 | | 25 | | 25 | | 25 | 25 |
| Total Expenses | 1,750 | | 250 | 250 | | 250 | | 250 | | 250 | | 250 | 250 |
| Net Cost | 1,750 | 0 | 250 | 250 | 0 | 250 | 0 | 250 | 0 | 250 | 0 | 250 | 250 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

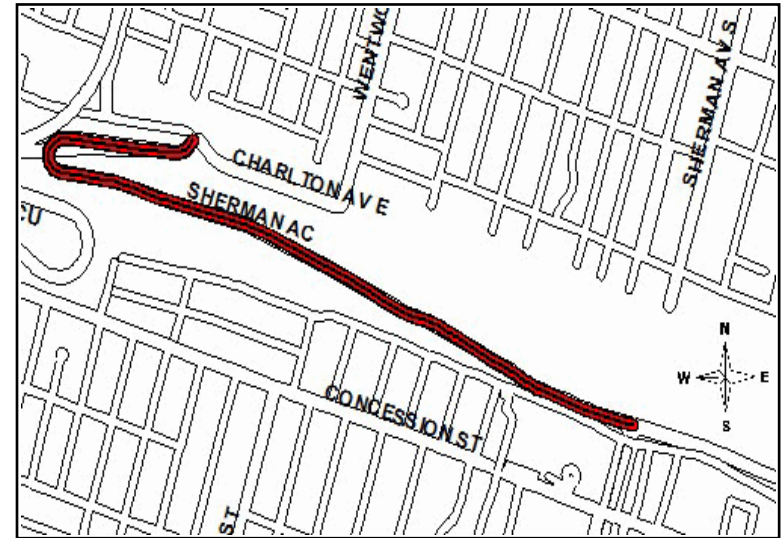
Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031617642 **Category:** Safety
Project Name: Sherman Access Retaining Wall Replacement **Ward (s):** 2, 3

Objectives:
 To replace various deteriorated sections of retaining wall (bin wall) along the Sherman Access in order to increase safety and reduce maintenance costs.

Status: Block Funding
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Replacement Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 720 | | 720 | | | | | | | | | | |
| Internal Resources/Staffing | 80 | | 80 | | | | | | | | | | |
| Total Expenses | 800 | | 800 | | | | | | | | | | |
| Net Cost | 800 | 0 | 800 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031619101 **Category:** Coordinated - Replacement Projects

Project Name: Bowman - South End to Willowcrest & Ainslie - Emerson to East End **Ward (s):** 1

Objectives:
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.

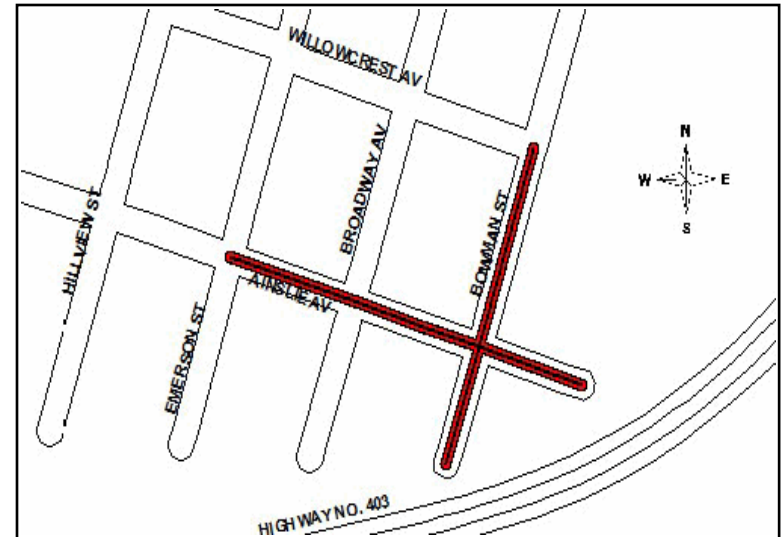
Status: Block Funding
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Replacement Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 870 | | 870 | | | | | | | | | | |
| Internal Resources/Staffing | 100 | | 100 | | | | | | | | | | |
| Total Expenses | 970 | | 970 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Rates Policy | 370 | | 370 | | | | | | | | | | |
| Total Revenues | 370 | | 370 | | | | | | | | | | |

| Net Cost | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------|------|------|------|------|------|------|------|------|------|------|---------|
| | 600 | 0 | 600 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031619101 **Category:** Coordinated - Replacement Projects
Project Name: Mohawk - Upper Ottawa to Upper Kenilworth **Ward (s):** 6

Objectives:
 The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement.

Status: Block Funding
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2012
Program Type: Replacement Program

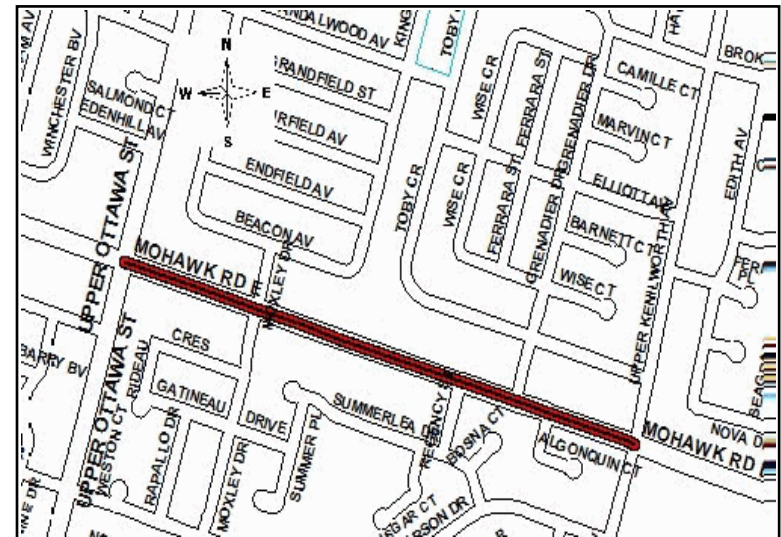
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|--------------|------|------|------|------|------|------|------|---------|
| Construction | 2,520 | | | | 2,520 | | | | | | | | |
| Design | 90 | | 90 | | | | | | | | | | |
| Internal Resources/Staffing | 300 | | 10 | 10 | 280 | | | | | | | | |
| Utilities Co-ordination | 90 | | | 90 | | | | | | | | | |
| Total Expenses | 3,000 | | 100 | 100 | 2,800 | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|-----------|------|--------------|------|------|------|------|------|------|------|---------|
| From Reserves | 10 | | 10 | | | | | | | | | | |
| Rates Policy | 1,100 | | | | 1,100 | | | | | | | | |
| Total Revenues | 1,110 | | 10 | | 1,100 | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|-----------|------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 1,890 | 0 | 90 | 100 | 1,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|-----------|------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031619101 **Category:** Coordinated - Replacement Projects
Project Name: West 35th - Scenic to end **Ward (s):** 8

Objectives:
The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement.

Status: Block Funding
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009
Program Type: Replacement Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 680 | | 680 | | | | | | | | | | |
| Internal Resources/Staffing | 80 | | 80 | | | | | | | | | | |
| Total Expenses | 760 | | 760 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Rates Policy | 310 | | 310 | | | | | | | | | | |
| Total Revenues | 310 | | 310 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 450 | 0 | 450 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031619101 **Category:** Coordinated - Replacement Projects
Project Name: Wilson - Hamilton to Seminole **Ward (s):** 12

Objectives:
The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with storm sewer upgrades.

Status: Block Funding
Start Date: 2016
Completion Date: 2017
Tangible Capital Asset: Yes
Capital Budget Initiation: 2008
Program Type: Replacement Program

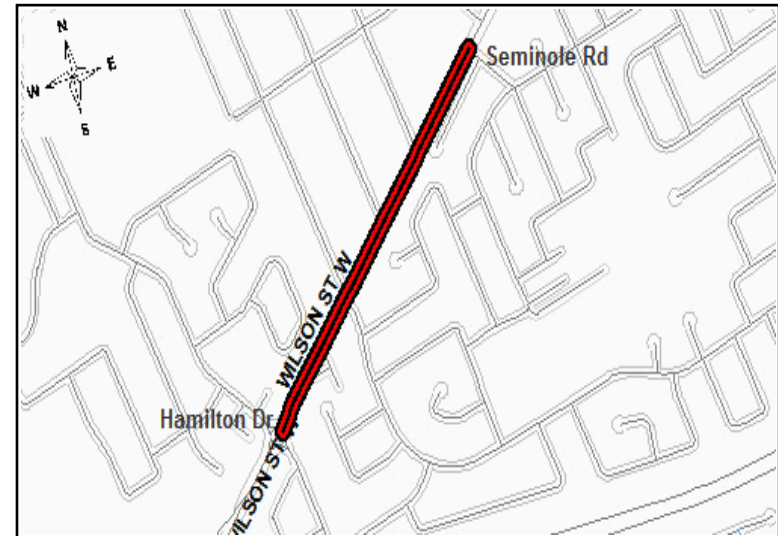
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|--------------|------|------|------|------|------|------|------|------|---------|
| Construction | 1,790 | | | 1,790 | | | | | | | | | |
| Design | 190 | | 90 | 100 | | | | | | | | | |
| Internal Resources/Staffing | 220 | | 10 | 210 | | | | | | | | | |
| Total Expenses | 2,200 | | 100 | 2,100 | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------|------------|------|------|------|------|------|------|------|------|---------|
| Rates Policy | 840 | | | 840 | | | | | | | | | |
| Total Revenues | 840 | | | 840 | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|-------|---|-----|-------|---|---|---|---|---|---|---|---|---|
| Net Cost | 1,360 | 0 | 100 | 1,260 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|-------|---|-----|-------|---|---|---|---|---|---|---|---|---|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) | 0 | 0 | 15 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating (1-10) | Weighted Rank |
|--|--------|------------------|---------------|
| (Project Justification): | | | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031619101 **Category:** Coordinated - Replacement Projects
Project Name: Wilson - Wentworth to Sherman **Ward (s):** 3

Objectives:
The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement.

Status: Block Funding
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation 2008
Program Type: Replacement Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|--------------|------|------|------|------|------|------|------|---------|
| Construction | 2,070 | | | | 2,070 | | | | | | | | |
| Design | 90 | | | 90 | | | | | | | | | |
| Internal Resources/Staffing | 250 | | 10 | 10 | 230 | | | | | | | | |
| Utilities Co-ordination | 90 | | 90 | | | | | | | | | | |
| Total Expenses | 2,500 | | 100 | 100 | 2,300 | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------|------|------------|------|------|------|------|------|------|------|---------|
| Rates Policy | 880 | | | | 880 | | | | | | | | |
| Total Revenues | 880 | | | | 880 | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 1,620 | 0 | 100 | 100 | 1,420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|------------|------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031619102 **Category:** Coordinated - Replacement Projects
Project Name: Britannia / Oriole / Adair / Glassco **Ward (s):** 4

Objectives:
 This roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with SERG storm sewer upgrades and watermain replacement. Limits: Britannia/Oriole - Parkdale to Martha, Adair - Roxborough to Melvin

Status: Block Funding
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2012
Program Type: Replacement Program

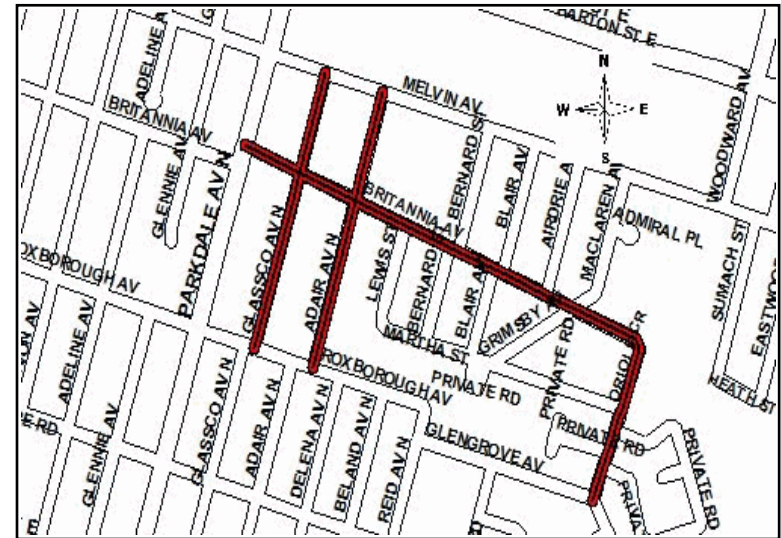
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 2,790 | | 2,790 | | | | | | | - | | | |
| Internal Resources/Staffing | 310 | | 310 | | | | | | | - | | | |
| Total Expenses | 3,100 | | 3,100 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Area Rating | 2,350 | | 2,350 | | | | | | | | | | |
| From WIP Transfers | 400 | | 400 | | | | | | | | | | |
| Rates Policy | 350 | | 350 | | | | | | | - | | | |
| Total Revenues | 3,100 | | 3,100 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031619104 **Category:** Coordinated - Network Extension Projects
Project Name: Highway 8 - Hillcrest to Park **Ward (s):** 14

Objectives:
The roadway has become structurally deficient and is in need of reconstruction to improve ridability and public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared. This project is to be co-ordinated with drainage improvements as well as shoulder improvements for pedestrians and cycling.

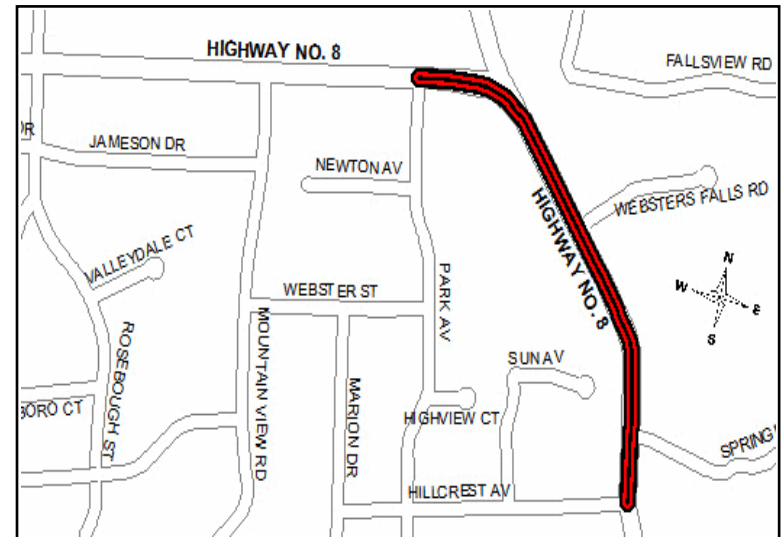
Status: Block Funding
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Replacement Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------|--------------|------|------|------|------|------|------|------|---------|
| Construction | 1,035 | | | | 1,035 | | | | | | | | |
| Design | 230 | | 230 | | | | | | | | | | |
| Internal Resources/Staffing | 115 | | | | 115 | | | | | | | | |
| Total Expenses | 1,380 | | 230 | | 1,150 | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|------------|----------|------------|------|------------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non-Res-TCA | 315 | | | | 315 | | | | | | | | |
| Dev Charges - Res-TCA | 315 | | | | 315 | | | | | | | | |
| From WIP Transfers | 230 | | 230 | | | | | | | | | | |
| Total Revenues | 860 | | 230 | | 630 | | | | | | | | |

| Net Cost | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------|------|------|------|------|------|------|------|------|------|------|---------|
| | 520 | 0 | 0 | 0 | 520 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031649555 **Category:** Technical Services Projects

Project Name: QA-QC Service Contract Program **Ward (s):** City Wide

Objectives:
Allocated funding to provide quality assurance and control for existing road rehabilitation and replacement contracts.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Replacement Program

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 3,375 | | 135 | 135 | 135 | 135 | 135 | 135 | 135 | 135 | 135 | 135 | 2,025 |
| Internal Resources/Staffing | 375 | | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 15 | 225 |
| 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 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031218225 **Category:** Bridge Rehabilitation
Project Name: Bridge 391 - Governor's Rd, 275m w/o Weir Rd **Ward (s):** 14

Objectives:

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.

Status: Block Funding
Start Date: 2012
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2011
Program Type: Bridges & Structures

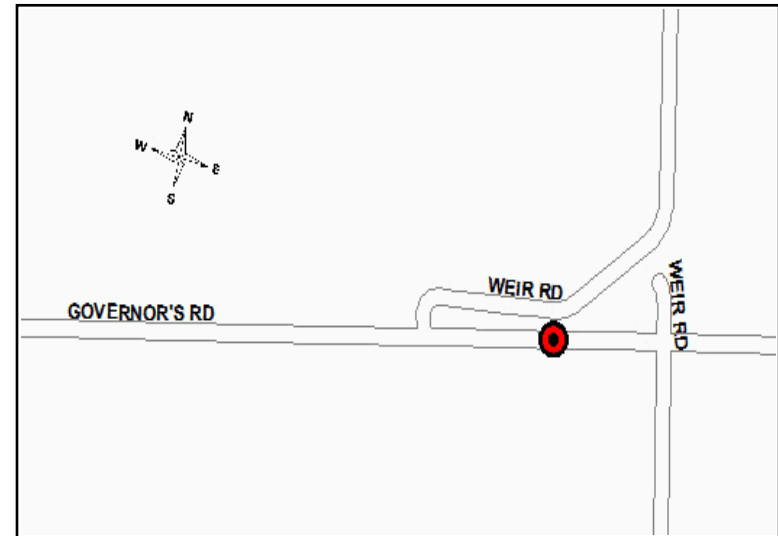
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|------------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 1,450 | | 1,450 | | | | | | | | | | |
| Design | 85 | 85 | | | | | | | | | | | |
| Internal Resources/Staffing | 190 | 30 | 160 | | | | | | | | | | |
| Other Capital Expenditures | 85 | 85 | | | | | | | | | | | |
| Total Expenses | 1,810 | 200 | 1,610 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------|------|------|------|------|------|------|------|------|------|---------|
| From Program Reserves | 200 | 200 | | | | | | | | | | | |
| Total Revenues | 200 | 200 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 1,610 | 0 | 1,610 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031218526 **Category:** Bridge Rehabilitation
Project Name: Bridge 451 - Hwy 5 E, 120m e/o Mill St S **Ward (s):** 15

Objectives:

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.

Status: Block Funding
Start Date: 2012
Completion Date: 2019
Tangible Capital Asset: No
Capital Budget Initiation: 2011
Program Type: Bridges & Structures

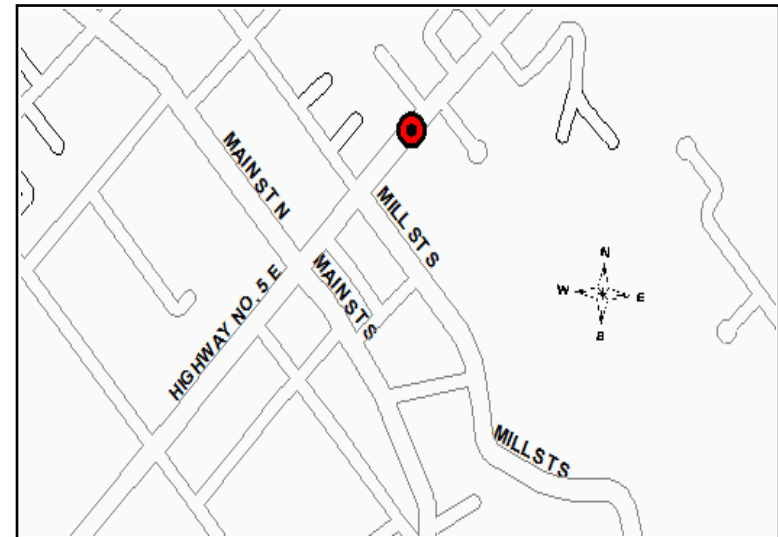
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|------------|------------|------------|------|--------------|------|------|------|------|------|------|---------|
| Construction | 3,150 | | | | | 3,150 | | | | | | | |
| Design | 180 | | | 180 | | | | | | | | | |
| Internal Resources/Staffing | 410 | 30 | 10 | 20 | | 350 | | | | | | | |
| Other Capital Expenditures | 310 | 220 | 90 | | | | | | | | | | |
| Total Expenses | 4,050 | 250 | 100 | 200 | | 3,500 | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------|------|------|------|------|------|------|------|------|------|---------|
| Federal Gas Tax | 90 | 90 | | | | | | | | | | | |
| From Operating Fund | 60 | 60 | | | | | | | | | | | |
| From Reserves | 100 | 100 | | | | | | | | | | | |
| Total Revenues | 250 | 250 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|------------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 3,800 | 0 | 100 | 200 | 0 | 3,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|------------|------------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031418422 **Category:** Bridge Replacement
Project Name: Bridge 025 - Lynden Rd, 650m n/o Highway No. 5 **Ward (s):** 14

Objectives:

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.

Status: Block Funding
Start Date: 2014
Completion Date: 2019
Tangible Capital Asset: No
Capital Budget Initiation: 2011
Program Type: Bridges & Structures

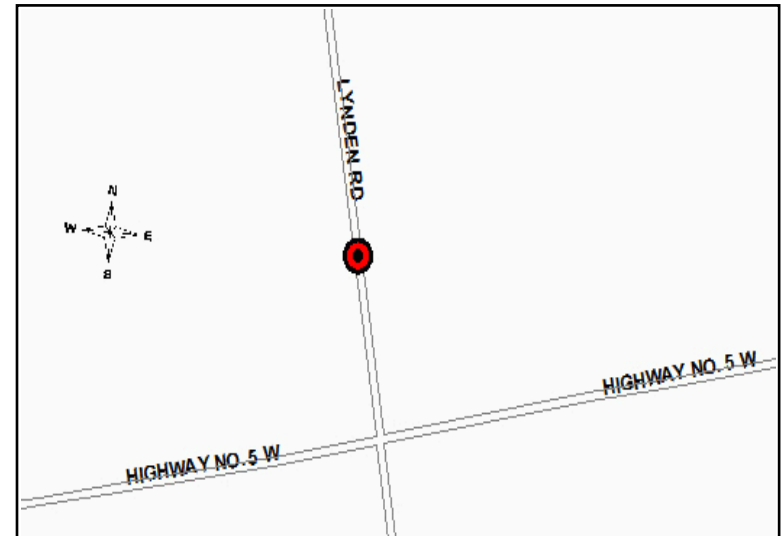
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|------------|------------|------------|------|--------------|------|------|------|------|------|------|---------|
| Construction | 900 | | | | | 900 | | | | | | | |
| Design | 90 | | | 90 | | | | | | | | | |
| Environmental Assesments | 90 | | 90 | | | | | | | | | | |
| Internal Resources/Staffing | 135 | 10 | 15 | 10 | | 100 | | | | | | | |
| Other Capital Expenditures | 135 | 90 | 45 | | | | | | | | | | |
| Total Expenses | 1,350 | 100 | 150 | 100 | | 1,000 | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 100 | 100 | | | | | | | | | | | |
| Total Revenues | 100 | 100 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|------------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 1,250 | 0 | 150 | 100 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|------------|------------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031418425 **Category:** Bridge Replacement
Project Name: Bridge 450 - Highway No. 5, 150m w/o Hunter Rd **Ward (s):** 14

Objectives:

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.

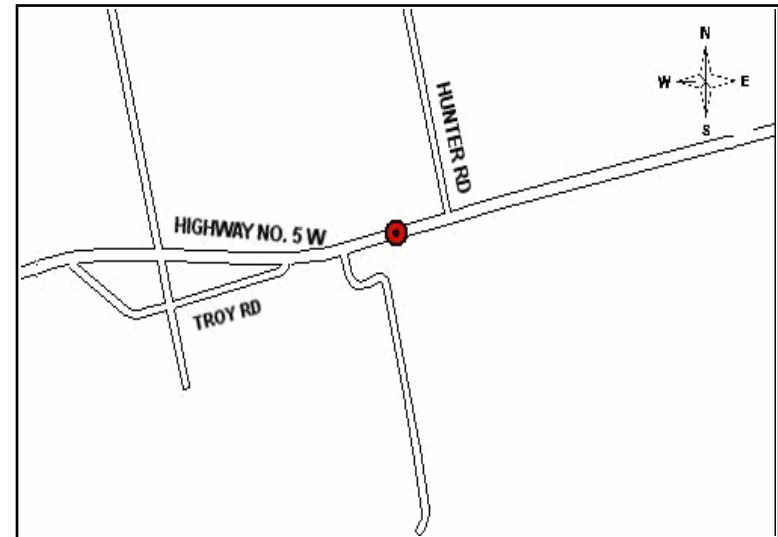
Status: Block Funding
Start Date: 2014
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2011
Program Type: Bridges & Structures

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|------------|------------|------|--------------|------|------|------|------|------|------|------|---------|
| Construction | 1,210 | | | | 1,210 | | | | | | | | |
| Design | 90 | | 90 | | | | | | | | | | |
| Environmental Assesments | 90 | 90 | | | | | | | | | | | |
| Internal Resources/Staffing | 165 | 25 | 10 | | 130 | | | | | | | | |
| Other Capital Expenditures | 135 | 135 | | | | | | | | | | | |
| Total Expenses | 1,690 | 250 | 100 | | 1,340 | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------|------|------|------|------|------|------|------|------|------|---------|
| Federal Gas Tax | 135 | 135 | | | | | | | | | | | |
| From Operating Fund | 115 | 115 | | | | | | | | | | | |
| Total Revenues | 250 | 250 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 1,440 | 0 | 100 | 0 | 1,340 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|------------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031418426 **Category:** Bridge Replacement
Project Name: Bridge 088 - Mill St, 80m w/o Wellington St S **Ward (s):** 13

Objectives:
 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.

Status: Block Funding
Start Date: 2014
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2011
Program Type: Bridges & Structures

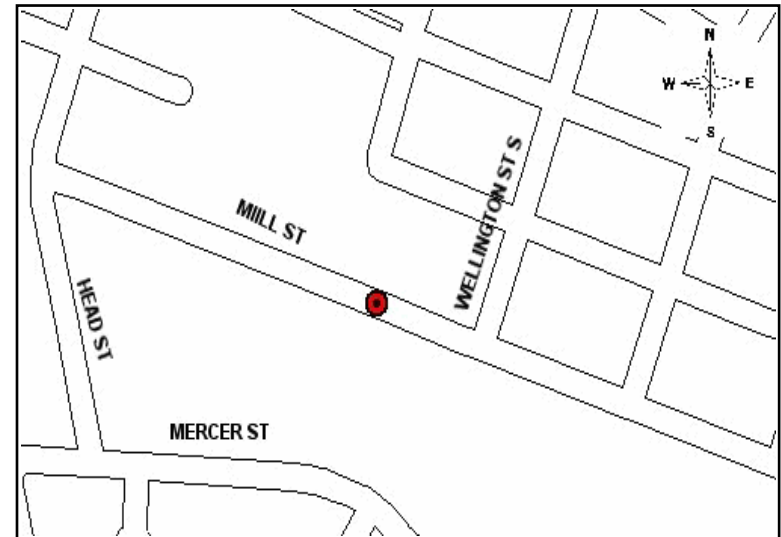
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|------------|------------|------|--------------|------|------|------|------|------|------|------|---------|
| Construction | 950 | | | | 950 | | | | | | | | |
| Design | 90 | | 90 | | | | | | | | | | |
| Environmental Assesments | 90 | 90 | | | | | | | | | | | |
| Internal Resources/Staffing | 135 | 25 | 10 | | 100 | | | | | | | | |
| Other Capital Expenditures | 135 | 135 | | | | | | | | | | | |
| Total Expenses | 1,400 | 250 | 100 | | 1,050 | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------|------|------|------|------|------|------|------|------|------|---------|
| Federal Gas Tax | 135 | 135 | | | | | | | | | | | |
| From Operating Fund | 115 | 115 | | | | | | | | | | | |
| Total Revenues | 250 | 250 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 1,150 | 0 | 100 | 0 | 1,050 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|------------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031418437 **Category:** Bridge Replacement
Project Name: Bridge 417 - Harrison Rd, 310m n/o Hall Rd **Ward (s):** 11

Objectives:
 Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing culvert structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network.

Status: Block Funding
Start Date: 2014
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2011
Program Type: Bridges & Structures

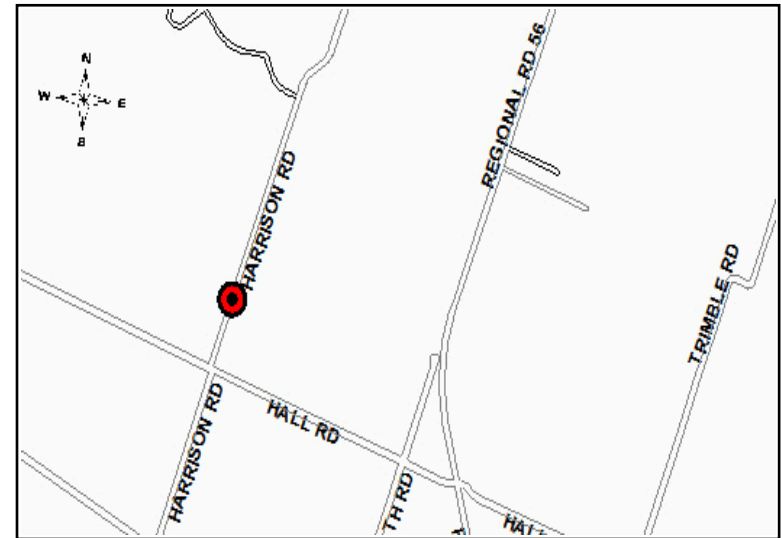
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|-----------|------------|------|------------|------|------|------|------|------|------|------|---------|
| Construction | 430 | | | | 430 | | | | | | | | |
| Design | 90 | | 90 | | | | | | | | | | |
| Internal Resources/Staffing | 65 | 5 | 10 | | 50 | | | | | | | | |
| Other Capital Expenditures | 45 | 45 | | | | | | | | | | | |
| Total Expenses | 630 | 50 | 100 | | 480 | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|-----------|------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 50 | 50 | | | | | | | | | | | |
| Total Revenues | 50 | 50 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 580 | 0 | 100 | 0 | 480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031418438 **Category:** Bridge Replacement
Project Name: Bridge 397 - Glanaster Rd, 325m s/o Butter Rd **Ward (s):** 11, 12

Objectives:
Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing culvert structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network.

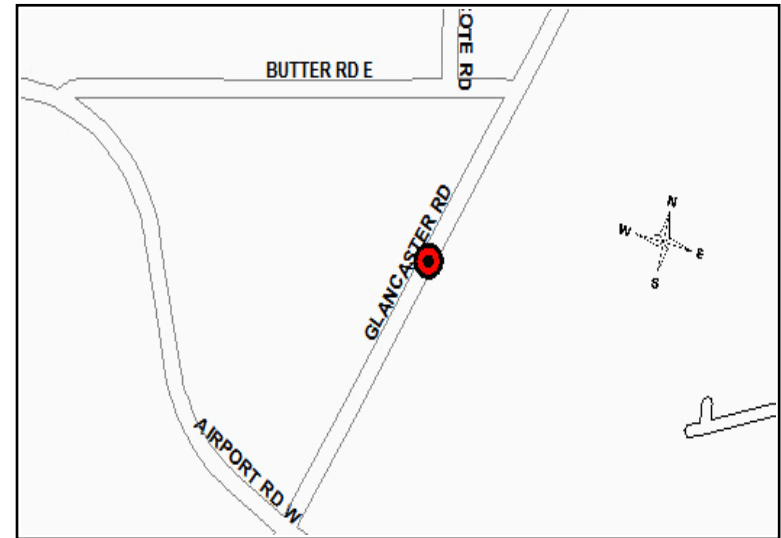
Status: Block Funding
Start Date: 2014
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2011
Program Type: Bridges & Structures

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|-----------|------------|------|------------|------|------|------|------|------|------|------|---------|
| Construction | 510 | | | | 510 | | | | | | | | |
| Design | 90 | | 90 | | | | | | | | | | |
| Internal Resources/Staffing | 75 | 5 | 10 | | 60 | | | | | | | | |
| Other Capital Expenditures | 45 | 45 | | | | | | | | | | | |
| Total Expenses | 720 | 50 | 100 | | 570 | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|-----------|------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 50 | 50 | | | | | | | | | | | |
| Total Revenues | 50 | 50 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 670 | 0 | 100 | 0 | 570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating (1-10) | Weighted Rank |
|--|--------|------------------|---------------|
| (Project Justification): | | | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031418447 **Category:** Bridge Replacement
Project Name: Bridge 447 - Bell Rd, 475m w/o Berry Rd **Ward (s):** 11

Objectives:

Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing culvert structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network.

Status: Block Funding
Start Date: 2014
Completion Date: 2017
Tangible Capital Asset: Yes
Capital Budget Initiation: 2011
Program Type: Bridges & Structures

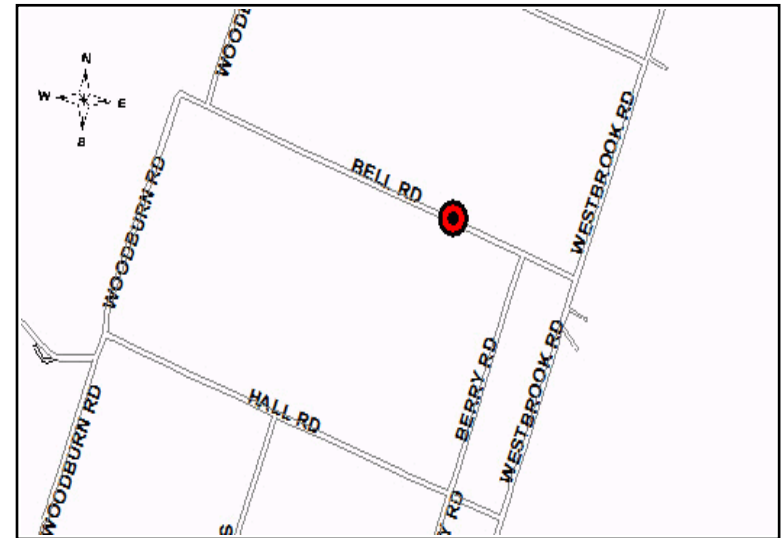
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|-----------|------------|------------|------|------|------|------|------|------|------|------|---------|
| Construction | 380 | | | 380 | | | | | | | | | |
| Design | 90 | | 90 | | | | | | | | | | |
| Internal Resources/Staffing | 55 | 5 | 10 | 40 | | | | | | | | | |
| Other Capital Expenditures | 45 | 45 | | | | | | | | | | | |
| Total Expenses | 570 | 50 | 100 | 420 | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|-----------|------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 50 | 50 | | | | | | | | | | | |
| Total Revenues | 50 | 50 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 520 | 0 | 100 | 420 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031518275 **Category:** Bridge Rehabilitation
Project Name: Bridge 275 - York Blvd, 105m n/o Valley Inn Rd **Ward (s):** 1

Objectives:
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.

Status: Block Funding
Start Date: 2015
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2014
Program Type: Bridges & Structures

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|------------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 1,980 | | 1,980 | | | | | | | | | | |
| Design | 90 | | 90 | | | | | | | | | | |
| Internal Resources/Staffing | 260 | 30 | 230 | | | | | | | | | | |
| Utilities Co-ordination | 320 | 320 | | | | | | | | | | | |
| Total Expenses | 2,650 | 350 | 2,300 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------|------|------|------|------|------|------|------|------|------|---------|
| Federal Gas Tax | 315 | 315 | | | | | | | | | | | |
| From Operating Fund | 35 | 35 | | | | | | | | | | | |
| Total Revenues | 350 | 350 | | | | | | | | | | | |

| Net Cost | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------|-------|------|-------|------|------|------|------|------|------|------|---------|
| | 2,300 | 0 | 2,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031518347 **Category:** Bridge Rehabilitation
Project Name: Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way **Ward (s):** 15

Objectives:
 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.

Status: Block Funding
Start Date: 2015
Completion Date: 2019
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015
Program Type: Bridges & Structures

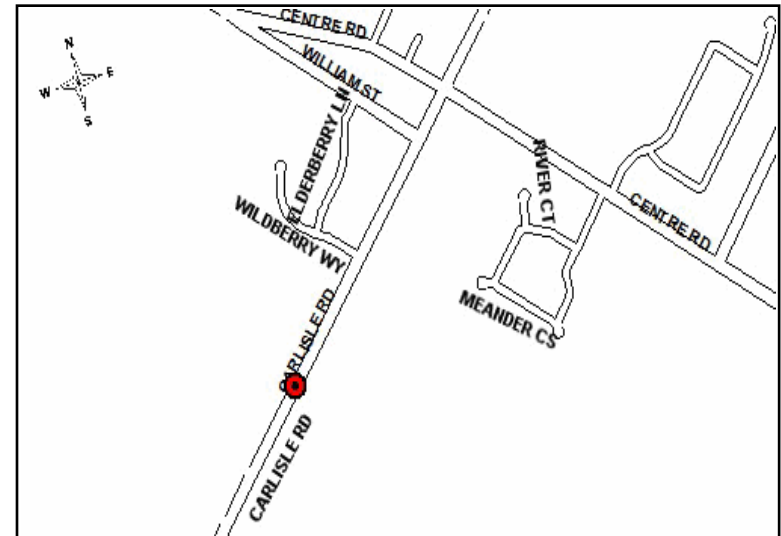
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|------------|------------|------------|------|--------------|------|------|------|------|------|------|---------|
| Construction | 900 | | | | | 900 | | | | | | | |
| Consultant | 90 | 90 | | | | | | | | | | | |
| Design | 90 | | | 90 | | | | | | | | | |
| Environmental Assesments | 90 | | 90 | | | | | | | | | | |
| Internal Resources/Staffing | 135 | 10 | 15 | 10 | | 100 | | | | | | | |
| Other Capital Expenditures | 45 | | 45 | | | | | | | | | | |
| Total Expenses | 1,350 | 100 | 150 | 100 | | 1,000 | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------|------|------|------|------|------|------|------|------|------|---------|
| Federal Gas Tax | 90 | 90 | | | | | | | | | | | |
| From Operating Fund | 10 | 10 | | | | | | | | | | | |
| Total Revenues | 100 | 100 | | | | | | | | | | | |

| Net Cost | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------|-------|------|------|------|------|-------|------|------|------|------|---------|
| | 1,250 | 0 | 150 | 100 | 0 | 1,000 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031518360 **Category:** Bridge Replacement
Project Name: Bridge 360 - Blackheath Rd, 360m n/o Haldibrook **Ward (s):** 11

Objectives:
 Based on the OSIM bridge inspection, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network.

Status: Block Funding
Start Date: 2015
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2013
Program Type: Bridges & Structures

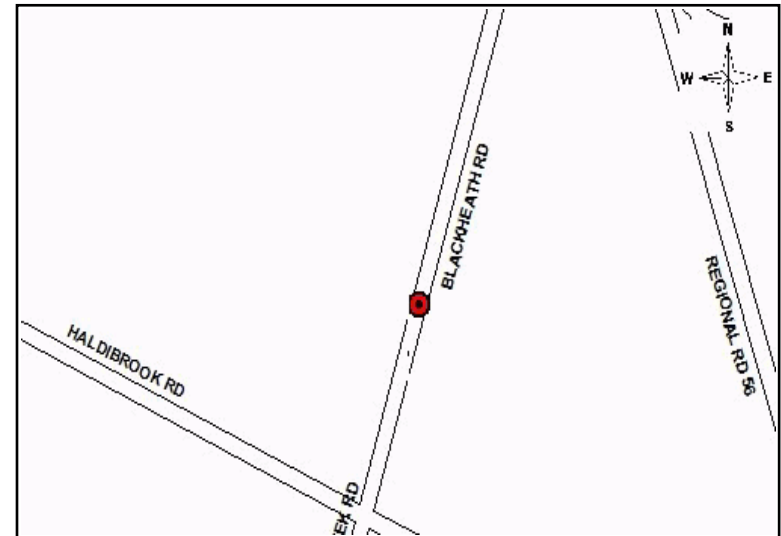
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|-----------|------------|------|------------|------|------|------|------|------|------|------|---------|
| Construction | 300 | | | | 300 | | | | | | | | |
| Design | 90 | | 90 | | | | | | | | | | |
| Internal Resources/Staffing | 45 | 5 | 10 | | 30 | | | | | | | | |
| Other Capital Expenditures | 45 | 45 | | | | | | | | | | | |
| Total Expenses | 480 | 50 | 100 | | 330 | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|-----------|------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 50 | 50 | | | | | | | | | | | |
| Total Revenues | 50 | 50 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 430 | 0 | 100 | 0 | 330 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031518403 **Category:** Bridge Replacement
Project Name: Bridge 403 - Harrison Rd, 275m s/o Kirk Rd **Ward (s):** 11

Objectives:
Based on the OSIM bridge inspection, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network.

Status: Block Funding
Start Date: 2015
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2013
Program Type: Bridges & Structures

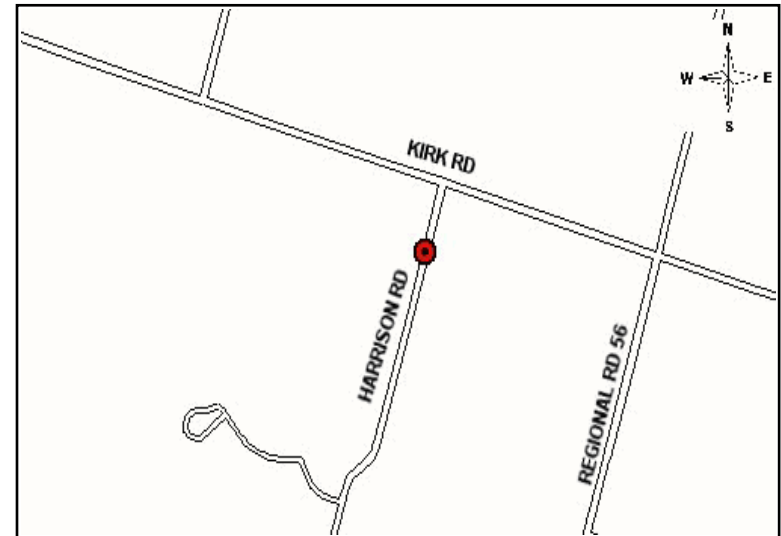
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|-----------|------------|------|------------|------|------|------|------|------|------|------|---------|
| Construction | 340 | | | | 340 | | | | | | | | |
| Design | 90 | | 90 | | | | | | | | | | |
| Internal Resources/Staffing | 55 | 5 | 10 | | 40 | | | | | | | | |
| Other Capital Expenditures | 45 | 45 | | | | | | | | | | | |
| Total Expenses | 530 | 50 | 100 | | 380 | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|-----------|------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 50 | 50 | | | | | | | | | | | |
| Total Revenues | 50 | 50 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 480 | 0 | 100 | 0 | 380 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031518405 **Category:** Bridge Replacement
Project Name: Bridge 405 - Blackheath Rd, 225m n/o Haldibrook Rd **Ward (s):** 11

Objectives:
 Based on the OSIM bridge inspection, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network.

Status: Block Funding
Start Date: 2015
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2013
Program Type: Bridges & Structures

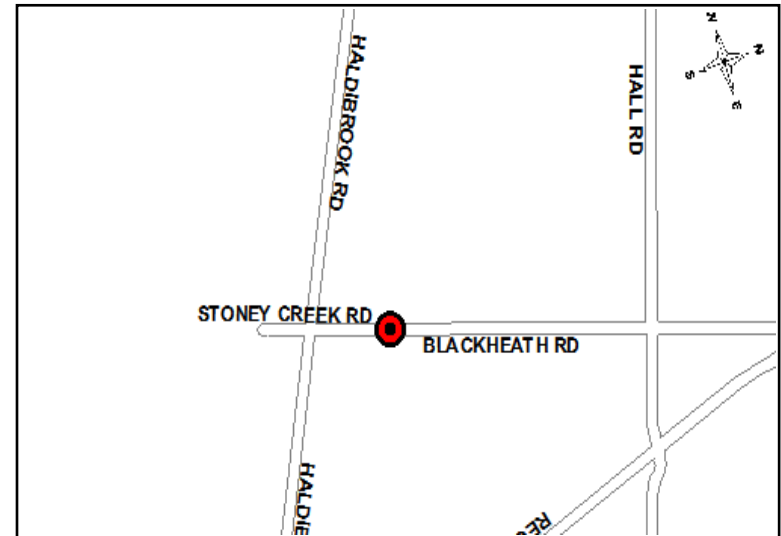
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|-----------|------------|------|------------|------|------|------|------|------|------|------|---------|
| Construction | 305 | | | | 305 | | | | | | | | |
| Design | 90 | | 90 | | | | | | | | | | |
| Internal Resources/Staffing | 50 | 5 | 10 | | 35 | | | | | | | | |
| Other Capital Expenditures | 45 | 45 | | | | | | | | | | | |
| Total Expenses | 490 | 50 | 100 | | 340 | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|-----------|------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 50 | 50 | | | | | | | | | | | |
| Total Revenues | 50 | 50 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 440 | 0 | 100 | 0 | 340 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031518409 **Category:** Bridge Replacement
Project Name: Bridge 409 - Regional Rd 97, 230m e/o Valens **Ward (s):** 14

Objectives:
 Based on the OSIM bridge inspection, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network.

Status: Block Funding
Start Date: 2015
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2013
Program Type: Bridges & Structures

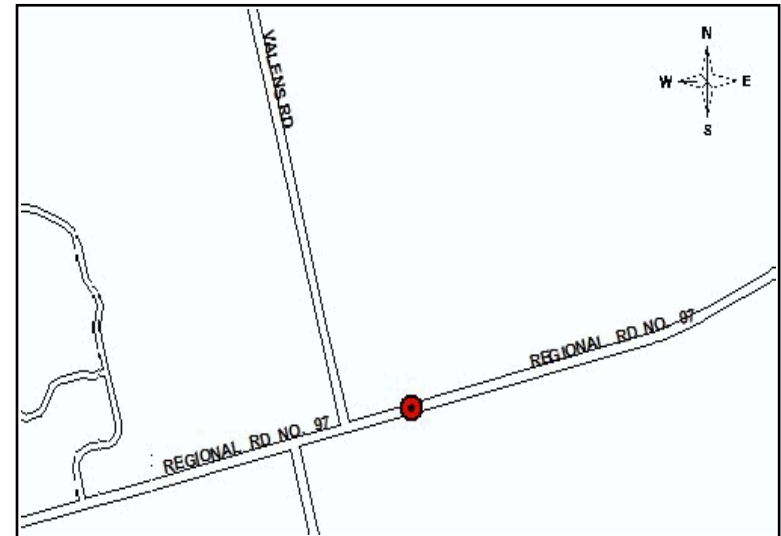
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|-----------|------------|------|------------|------|------|------|------|------|------|------|---------|
| Construction | 600 | | | | 600 | | | | | | | | |
| Design | 90 | | 90 | | | | | | | | | | |
| Internal Resources/Staffing | 75 | 5 | 10 | | 60 | | | | | | | | |
| Other Capital Expenditures | 45 | 45 | | | | | | | | | | | |
| Total Expenses | 810 | 50 | 100 | | 660 | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|-----------|-----------|------|------|------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 50 | 50 | | | | | | | | | | | |
| Total Revenues | 50 | 50 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 760 | 0 | 100 | 0 | 660 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 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

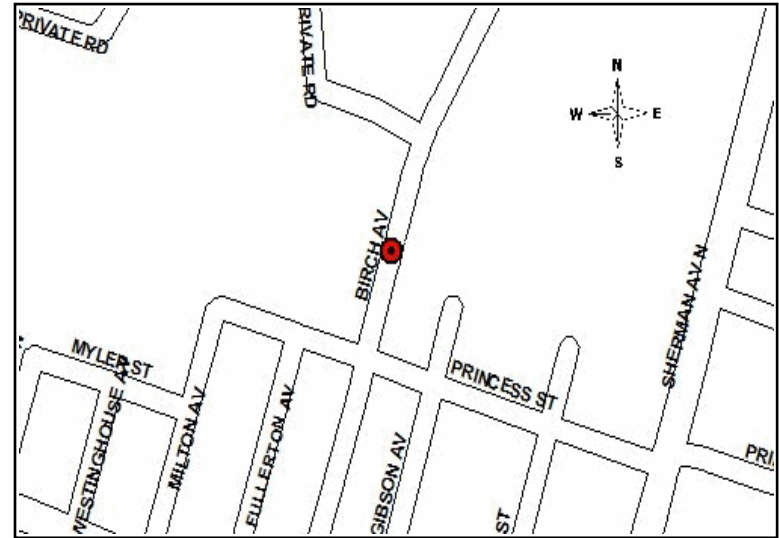
Objectives:

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.

Status: Block Funding
Start Date: 2016
Completion Date: 2020
Tangible Capital Asset: No
Capital Budget Initiation: 2011
Program Type: Bridges & Structures

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|-----------|------------|----------|------------|----------|----------|----------|----------|----------|----------|
| Construction | 180 | | | | | | 180 | | | | | | |
| Design | 90 | | | | 90 | | | | | | | | |
| Internal Resources/Staffing | 45 | | 10 | 5 | 10 | | 20 | | | | | | |
| Other Capital Expenditures | 135 | | 90 | 45 | | | | | | | | | |
| Total Expenses | 450 | | 100 | 50 | 100 | | 200 | | | | | | |
| Net Cost | 450 | 0 | 100 | 50 | 100 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating (1-10) | Weighted Rank |
|--|--------|------------------|---------------|
| (Project Justification): | | | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031618108 **Category:** Bridge Replacement
Project Name: Bridge 108 - Indian Trail, 1025m w/o Lynden Rd **Ward (s):** 14

Objectives:

Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing culvert structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network.

Status: Block Funding
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: Yes
Capital Budget Initiation: 2011
Program Type: Bridges & Structures

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|-----------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 510 | | | | 510 | | | | | | | | |
| Design | 90 | | | 90 | | | | | | | | | |
| Internal Resources/Staffing | 75 | | 5 | 10 | 60 | | | | | | | | |
| Other Capital Expenditures | 45 | | 45 | | | | | | | | | | |
| Total Expenses | 720 | | 50 | 100 | 570 | | | | | | | | |
| Net Cost | 720 | 0 | 50 | 100 | 570 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating (1-10) | Weighted Rank |
|--|--------|------------------|---------------|
| (Project Justification): | | | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031618217 **Category:** Operations & Maintenance
Project Name: Bridge and Culvert Maintenance **Ward (s):** City Wide

Objectives:

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.).

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Bridges & Structures

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Construction | 58,173 | | 2,364 | 1,549 | 1,338 | 1,337 | 2,018 | 2,067 | 2,500 | 2,500 | 2,500 | 2,500 | 37,500 |
| Total Expenses | 58,173 | | 2,364 | 1,549 | 1,338 | 1,337 | 2,018 | 2,067 | 2,500 | 2,500 | 2,500 | 2,500 | 37,500 |
| Net Cost | 58,173 | 0 | 2,364 | 1,549 | 1,338 | 1,337 | 2,018 | 2,067 | 2,500 | 2,500 | 2,500 | 2,500 | 37,500 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031618217 **Category:** Operations & Maintenance
Project Name: Bridge and Culvert Maintenance **Ward (s):** City Wide

Additional Comments:

2016 Program Includes:

*\$650k Bridge maintenance at various locations as identified in the BMS list
- Annual Repairs of Reinforced Concrete Structures - Year 4
- Annual Bridge Railing & Expansion Joint Maintenance - Year 4*

C13-39-15

458 York Blvd - Abutment repairs and bridge rehabilitation - Phase 1 (\$250k)

366 Mud St - Expansion joint rehabilitation (\$200k)

177 Chatham St - Expansion joint replacement (\$150k)

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031618330 **Category:** Bridge Replacement
Project Name: Bridge 330 - Birch Ave, 75m s/o Burlington St E **Ward (s):** 3

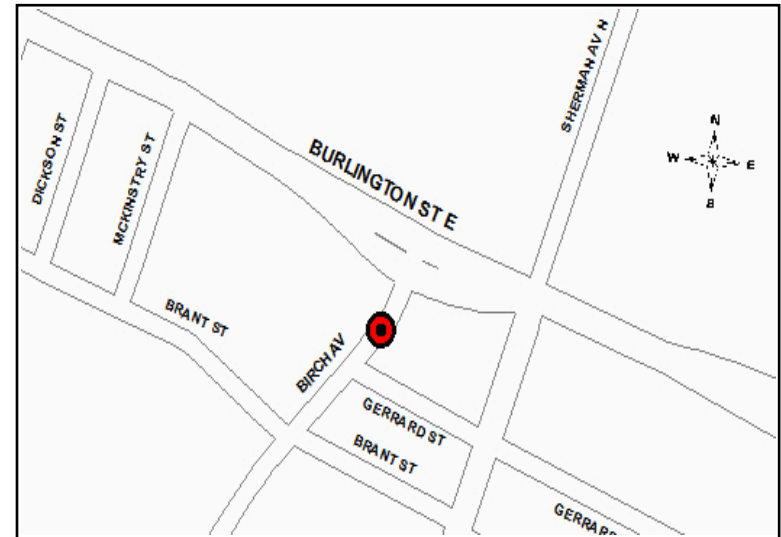
Objectives:
 Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network.

Status: Block Funding
Start Date: 2016
Completion Date: 2020
Tangible Capital Asset: Yes
Capital Budget Initiation: 2011
Program Type: Bridges & Structures

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------|--------------|------|------|------|------|------|---------|
| Construction | 1,550 | | | | | | 1,550 | | | | | | |
| Design | 90 | | | | 90 | | | | | | | | |
| Environmental Assesments | 90 | | | 90 | | | | | | | | | |
| Internal Resources/Staffing | 200 | | 10 | 10 | 10 | | 170 | | | | | | |
| Other Capital Expenditures | 90 | | 90 | | | | | | | | | | |
| Total Expenses | 2,020 | | 100 | 100 | 100 | | 1,720 | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|------------|------------|----------|--------------|----------|----------|----------|----------|----------|----------|
| Net Cost | 2,020 | 0 | 100 | 100 | 100 | 0 | 1,720 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|------------|------------|------------|----------|--------------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031618332 **Category:** Bridge Rehabilitation
Project Name: Bridge 332 - Birch Ave, 95m n/o Princess St **Ward (s):** 3

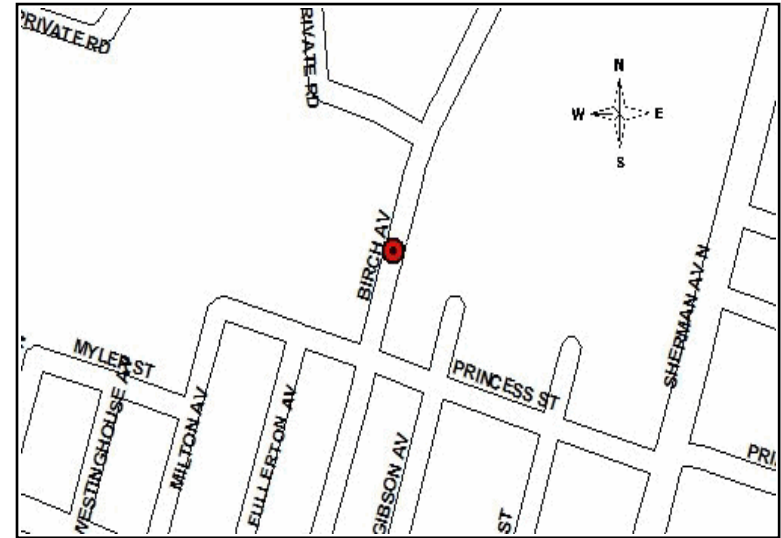
Objectives:

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.

Status: Block Funding
Start Date: 2016
Completion Date: 2020
Tangible Capital Asset: No
Capital Budget Initiation: 2011
Program Type: Bridges & Structures

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|----------|--------------|----------|----------|----------|----------|----------|----------|
| Construction | 1,290 | | | | | | 1,290 | | | | | | |
| Design | 90 | | | | 90 | | | | | | | | |
| Internal Resources/Staffing | 170 | | 10 | 10 | 10 | | 140 | | | | | | |
| Other Capital Expenditures | 180 | | 90 | 90 | | | | | | | | | |
| Total Expenses | 1,730 | | 100 | 100 | 100 | | 1,430 | | | | | | |
| Net Cost | 1,730 | 0 | 100 | 100 | 100 | 0 | 1,430 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating (1-10) | Weighted Rank |
|--|--------|------------------|---------------|
| (Project Justification): | | | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031618355 **Category:** Bridge Removal
Project Name: Bridge 355 – White Church Rd, 130m e/o Miles Rd **Ward (s):** 11

Objectives:

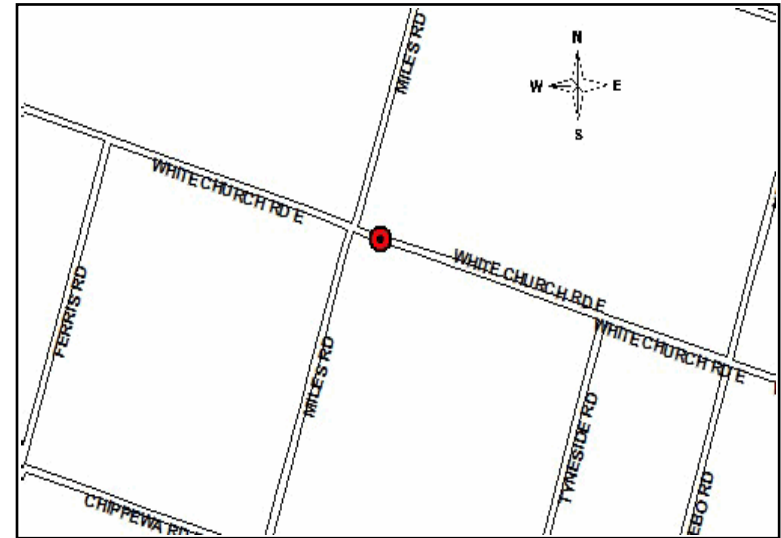
Based on the OSIM bridge inspection, the existing bridge structure has become structurally deficient and is in need of extensive repair. The bridge's original purpose was to function as a railway underpass. Rail traffic no longer operates below the bridge. The bridge has become obsolete. Bridge removal, without replacement, and conversion to at-grade road/trail crossing is recommended, to ensure public safety.

Status: Block Funding
Start Date: 2016
Completion Date: 2017
Tangible Capital Asset: No
Capital Budget Initiation: 2015
Program Type: Bridges & Structures

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|------------|------|------|------|------|------|------|------|------|---------|
| Construction | 450 | | | 450 | | | | | | | | | |
| Design | 90 | | 90 | | | | | | | | | | |
| Internal Resources/Staffing | 60 | | 10 | 50 | | | | | | | | | |
| Total Expenses | 600 | | 100 | 500 | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 600 | 0 | 100 | 500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

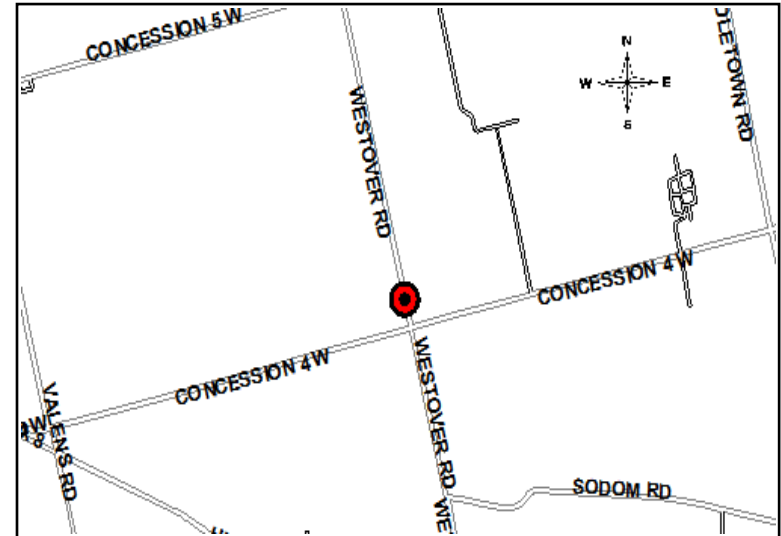
Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031618385 **Category:** Bridge Replacement
Project Name: Bridge 385 - Westover Rd, 170m n/o Concession 4W **Ward (s):** 14

Objectives:
 Based on the OSIM bridge inspection, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network.

Status: Block Funding
Start Date: 2016
Completion Date: 2020
Tangible Capital Asset: Yes
Capital Budget Initiation: 2013
Program Type: Bridges & Structures

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|-----------|------------|----------|----------|------------|----------|----------|----------|----------|----------|----------|
| Construction | 280 | | | | | | 280 | | | | | | |
| Design | 90 | | | 90 | | | | | | | | | |
| Internal Resources/Staffing | 45 | | 5 | 10 | | | 30 | | | | | | |
| Other Capital Expenditures | 45 | | 45 | | | | | | | | | | |
| Total Expenses | 460 | | 50 | 100 | | | 310 | | | | | | |
| Net Cost | 460 | 0 | 50 | 100 | 0 | 0 | 310 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating (1-10) | Weighted Rank |
|--|--------|------------------|---------------|
| (Project Justification): | | | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031610005 **Category:** Operations & Maintenance
Project Name: Major Road Maintenance Program **Ward (s):** City Wide

Objectives:

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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Road Operations & Maintenance

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|
| Construction | 20,900 | | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 900 | 900 | 13,500 |
| Total Expenses | 20,900 | | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 900 | 900 | 13,500 |
| Net Cost | 20,900 | 0 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 900 | 900 | 13,500 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031610005 **Category:** Operations & Maintenance
Project Name: Major Road Maintenance Program **Ward (s):** City Wide

Additional Comments:

Surface and/or sub-surface reactive emergency repairs (\$100k) determined in year and/or in response to unplanned failures as a result of the preceding winter weather conditions. Cracksealing, contract inspection, shoulder replacements and/or interlocking brick repairs/replacements as required (\$200k). Asphalt surface repair (\$400k)

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031610012 **Category:** Operations & Maintenance
Project Name: Railway Roadway Crossings Rehabilitation Program **Ward (s):** City Wide

Objectives:

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.

2016 Scope:
TBD by the rail authorities

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation 2016
Program Type: Road Operations & Maintenance

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| 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 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031610014 **Category:** Operations & Maintenance
Project Name: Railway Roadway Crossings Safety Improvements **Ward (s):** City Wide

Objectives:

To meet Transport Canada Grade Crossing Regulation SOR/2014-275. Road authorities must establish an inventory and condition assessment of the existing railway crossings to document volumes, signs, signals, sightlines, warning systems, etc. by November 2016. All improvements to existing crossings are required within 7 years (November 2021) to correct any deficiencies. The main purpose of these regulations is to improve safety at grade crossings.

Status: Block Funding
Start Date: 2016
Completion Date: 2025
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Road Operations & Maintenance

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------------|------------|------------|------------|----------|----------|----------|----------|----------|----------|
| Consultant | 500 | | 100 | 100 | 100 | 100 | 100 | | | | | | |
| Total Expenses | 500 | | 100 | 100 | 100 | 100 | 100 | | | | | | |
| Net Cost | 500 | 0 | 100 | 100 | 100 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611223 **Category:** Operations & Maintenance
Project Name: Semi Barrier Rehabilitation Program **Ward (s):** City Wide

Objectives:
Allocated funding to be used for the replacement and/or rehabilitation of semi barrier curb at various locations throughout the City to improve vehicular access to individual residential properties affected by barrier curb infrastructure. The requested funds for 2016 will provide for the rehabilitation/replacement of approximately 100-125 driveways from the current working list of approximately 210 driveways.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation 2016
Program Type: Road Operations & Maintenance

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 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 |
| Net Cost | 5,000 | 0 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611224 **Category:** Operations & Maintenance
Project Name: Sidewalk Rehabilitation Program **Ward (s):** City Wide

Objectives:

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. Sustainable annual funding needs for this program equate to \$7.2M annually to support an inventory of approximately 2393 km.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Road Operations & Maintenance

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| 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 |
| Net Cost | 12,500 | 0 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 7,500 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031611224 **Category:** Operations & Maintenance
Project Name: Sidewalk Rehabilitation Program **Ward (s):** City Wide

Additional Comments:

\$100k - sidewalk levelling
\$400k - curb and sidewalk repairs and contract inspection

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031617241 **Category:** Operations & Maintenance

Project Name: Fencing Rehabilitation/Replacement within the Road Allowance **Ward (s):** City Wide

Objectives:
To perform rehabilitation and/or replacement of municipally owned fencing within the road allowance to ensure public safety.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Road Operations & Maintenance

2016 Scope:
Repairs as identified by inventory condition assessment and road patrol.

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 5,600 | | 50 | 100 | 150 | 200 | 200 | 200 | 200 | 250 | 250 | 250 | 3,750 |
| Total Expenses | 5,600 | | 50 | 100 | 150 | 200 | 200 | 200 | 200 | 250 | 250 | 250 | 3,750 |
| Net Cost | 5,600 | 0 | 50 | 100 | 150 | 200 | 200 | 200 | 200 | 250 | 250 | 250 | 3,750 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031641762 **Category:** Operations & Maintenance
Project Name: Yard Facility Maintenance and Improvement Program **Ward (s):** City Wide

Objectives:

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. 2016 scope to include inventory security measures at various locations.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Road Operations & Maintenance

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Other Capital Expenditures | 2,650 | | 250 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,500 |
| Total Expenses | 2,650 | | 250 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,500 |
| Net Cost | 2,650 | 0 | 250 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,500 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031641762 **Category:** Operations & Maintenance
Project Name: Yard Facility Maintenance and Improvement Program **Ward (s):** City Wide

Additional Comments:

2016 Scope:

Functional review, condition assessment and 10 year forecast of all road maintenance facilities.

Wentworth Street - establish meeting rooms

Airport Road Yard - address Health & Safety concerns

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031651410 **Category:** Operations & Maintenance
Project Name: Roads - Small Equipment Replacement **Ward (s):** City Wide

Objectives:
 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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Road Operations & Maintenance

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Equipment | 1,250 | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 750 |
| Total Expenses | 1,250 | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 750 |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| From Reserves | 1,250 | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 750 |
| Total Revenues | 1,250 | | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 50 | 750 |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031651620 **Category:** Vehicles-New

Project Name: Road Operations and Maintenance Fleet Replacement **Ward (s):** City Wide

Objectives:

Capital required for fleet replacement deficits. This will allow for sufficient funding of projected Road Operations & Maintenance. fleet replacement through 2024 with no increase to current reserve contribution or fleet size. Budget estimates are based on future contributions from operating budget being directed solely to the replacement of the Road Operations & Maintenance fleet.

Status: Block Funding
Start Date: 2016
Completion Date: 2023
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Road Operations & Maintenance

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|----------|------------|----------|----------|--------------|----------|------------|----------|----------|----------|
| Vehicle Purchases | 5,000 | | 500 | | 500 | | | 3,100 | | 900 | | | |
| Total Expenses | 5,000 | | 500 | | 500 | | | 3,100 | | 900 | | | |
| Net Cost | 5,000 | 0 | 500 | 0 | 500 | 0 | 0 | 3,100 | 0 | 900 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4041610004 **Category:** Operations & Maintenance
Project Name: Escarpment Slope Stabilization Program **Ward (s):** City Wide

Objectives:
Minor Rehabilitation/Resurfacing work (required to maintain public safety) on the escarpment due to natural erosion process or sudden local escarpment failure.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation 2016
Program Type: *Road Operations & Maintenance*

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| 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 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4041610004 **Category:** Operations & Maintenance
Project Name: Escarpment Slope Stabilization Program **Ward (s):** City Wide

Additional Comments:

2016 Scope:

Perform rock scaling and slope stabilization activities based on criticality rating at the following locations:

Sherman Access

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4041610417 **Category:** Operations & Maintenance
Project Name: Retaining Wall Rehabilitation Program **Ward (s):** City Wide

Objectives:
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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Road Operations & Maintenance

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|
| Construction | 19,350 | | 700 | 700 | 700 | 700 | 700 | 750 | 750 | 750 | 800 | 800 | 12,000 |
| Total Expenses | 19,350 | | 700 | 700 | 700 | 700 | 700 | 750 | 750 | 750 | 800 | 800 | 12,000 |
| Net Cost | 19,350 | 0 | 700 | 700 | 700 | 700 | 700 | 750 | 750 | 750 | 800 | 800 | 12,000 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4041610417 **Category:** Operations & Maintenance
Project Name: Retaining Wall Rehabilitation Program **Ward (s):** City Wide

Additional Comments:

2016 Scope:

- \$100,000 - Aberdeen Avenue (Repair) - Ward 1*
 - \$ 20,000 - Young St. (Repair) - Ward 2*
 - \$200,000 - St. Clair Blvd (Replacement) - Ward 3*
 - \$ 10,000 - Kenilworth Avenue (Monitor) - Ward 4*
 - \$ 10,000 - Kenilworth Avenue (Monitor) - Ward 4*
 - \$ 15,000 - King Street East (Maintenance) - Ward 9*
 - \$ 50,000 - Mohawk Road (Repair) - Ward 12*
 - \$ 10,000 - Golf Links Road (Monitor) - Ward 12*
 - \$ 10,000 - Golf Links Road (Repair) - Ward 12*
 - \$ 10,000 - Old Dundas Road (Maintenance) - Ward 12*
 - \$ 30,000 - Mohawk Road (Repair) - Ward 12*
 - \$ 5,000 - Mohawk Road (Maintenance) - Ward 12*
 - \$ 10,000 - Mohawk Road (Repair) - Ward 12*
 - \$ 10,000 - Old Dundas Road (Repair) - Ward 12*
 - \$ 20,000 - Sandhill Drive (Repair) - Ward 12*
 - \$ 20,000 - Sulphur Springs Road (Repair) - Ward 12*
 - \$ 10,000 - Creighton Road (Monitor) - Ward 13*
- \$160,000 for emergency and/or unexpected in year failures*

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4041617384 **Category:** Operations & Maintenance
Project Name: Guide Rail Replacement Program **Ward (s):** City Wide

Objectives:

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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Road Operations & Maintenance

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| 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 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4041617384 **Category:** Operations & Maintenance
Project Name: Guide Rail Replacement Program **Ward (s):** City Wide

Additional Comments:

2016 Scope:

Post and wire upgrades to steel beam

Upgrades - Hwy 99; Hwy 52 and various deadend barricades

Completion of works on Upper James

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4041649352 **Category:** Replacement Project

Project Name: Sound Barrier Rehabilitation Program **Ward (s):** City Wide

Objectives:

Funding for rehabilitation/replacement of City owned Sound Barrier assets to sustain functionality and lifecycle expectations. These works will include but are not limited to; recoating/painting, panel repair/replacements, rehabilitation and regrading, structural repairs and aesthetics.

2016 Scope: Repairs as identified by inventory condition assessment.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Road Operations & Maintenance

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|-----------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 3,550 | | 50 | 50 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 2,250 |
| Total Expenses | 3,550 | | 50 | 50 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 2,250 |
| Net Cost | 3,550 | 0 | 50 | 50 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 150 | 2,250 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4661620008 **Category:** Traffic - Operations & Engineering
Project Name: New Traffic Signal Installation Program **Ward (s):** 8, 12, 15

Objectives:
 To provide new full and pedestrian traffic signal installations in accordance with City policy to reduce delay at intersections and provide service to pedestrians. All works to be as per Council's Strategic Initiatives and development along with Public safety.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015
Program Type: Traffic Signals

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 2,380 | | 2,380 | | | | | | | | | | |
| Total Expenses | 2,380 | | 2,380 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Dev Charges - Non-Res-TCA | 375 | | 375 | | | | | | | | | | |
| Dev Charges - Res-TCA | 375 | | 375 | | | | | | | | | | |
| Total Revenues | 750 | | 750 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 1,630 | 0 | 1,630 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) | 302 | 0 | 0 |
| Staffing Impacts (F.T.E.) | 1.60 | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4661620008 **Category:** Traffic - Operations & Engineering
Project Name: New Traffic Signal Installation Program **Ward (s):** 8, 12, 15

Additional Comments:

2016 Works Include:

- \$200,000 - 1400 Upper James (south entrance) - Wards 7 & 8*
- \$250,000 - Inverness & Upper James - Wards 7 & 8*
- \$180,000 - Inverness & Upper Wellington - Ward 7*
- \$100,000 - Gage & Maplewood (converting from IPS) - Ward 3*
- \$100,000 - Garth & Sanatorium (converting from IPS) - Ward 8*
- \$ 50,000 - King & Pearl (converting from IPS) - Ward 1*
- \$250,000 - Upper Sherman & Rowntree Drive - Ward 7*
- \$250,000 – Governors and Overfield – Ward 13*
- \$250,000 – Governors and Huntingwood – Ward 13*

Development Related Projects

- \$250,000 – Hwy #56 and Guyatt Road - Ward 11*
- \$250,000 – Hwy #56 and Golf Club Road – Ward 11*
- \$250,000 – Rymal Road and Second Road - Ward 11*

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4661620010 **Category:** Traffic - Operations & Engineering
Project Name: Traffic Signal Modernization & Upgrades Program **Ward (s):** City Wide

Objectives:
To provide for the modernization and improvement of existing locations. The upgrades may include addition of activation for pedestrians/vehicles, accessible (audible) signals, countdown timers and additional interconnect (hard-wired or wireless). Program includes continuation of semi-activated conversions and upgrading of underground infrastructure. Funds will be used to carry out the programs.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Traffic Signals

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| 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 |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Dev Charges - Non-Res-TCA | 3,573 | | 143 | 143 | 143 | 143 | 143 | 143 | 143 | 143 | 143 | 143 | 2,143 |
| Dev Charges - Res-TCA | 3,673 | | 143 | 143 | 143 | 143 | 143 | 143 | 143 | 143 | 143 | 143 | 2,243 |
| Total Revenues | 7,246 | | 286 | 286 | 286 | 286 | 286 | 286 | 286 | 286 | 286 | 286 | 4,386 |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Net Cost | 254 | 0 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 14 | 114 |
|-----------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4661620010 **Category:** Traffic - Operations & Engineering
Project Name: Traffic Signal Modernization & Upgrades Program **Ward (s):** City Wide

Additional Comments:

2016 Scope Includes:

\$250,000 - Fiddlers Green & Garner (Ward 12) - (complete replacement of all above and below ground signal plant)
\$50,000 - Annual commitment to miscellaneous upgrades

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4661620017 **Category:** Traffic - Operations & Engineering
Project Name: Traffic Signal LED Lighting Upgrade Program **Ward (s):** City Wide

Objectives:

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. Work in 2016 will replace 53 signals in Ward 7 and 32 signals in Ward 8.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: *Traffic Signals*

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 15,600 | | 400 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 8,000 |
| Total Expenses | 15,600 | | 400 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 8,000 |
| Net Cost | 15,600 | 0 | 400 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 8,000 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4661620053 **Category:** Traffic - Operations & Engineering
Project Name: New Traffic Signal - Rymal Rd and Second Rd West **Ward (s):** 9

Objectives:

Temporary traffic signal as per Council motion from Councillor Conley, July 10, 2015. The motion is (i) Stop Light Installation (Rymal Rd and Second Rd West) and Lowering of Speed Limit on Second Rd West (Added Item 10.2) (a) That a stop light be installed at the intersection of Rymal Rd and Second Rd West at an estimated cost of \$150,000 and (b) That staff report to the Public Works Committee with a funding source and that the Newalta (Terrapure) Royalties Fund be investigated as the first source of funding for the stop light installation. (c) That the speed limit on Second Rd West be reduced to 40 km/hr. To be funded as follows: \$60,000 from the former stoney creek capital reserve #108034 and \$90,000 from the Newalta reserve #117036.

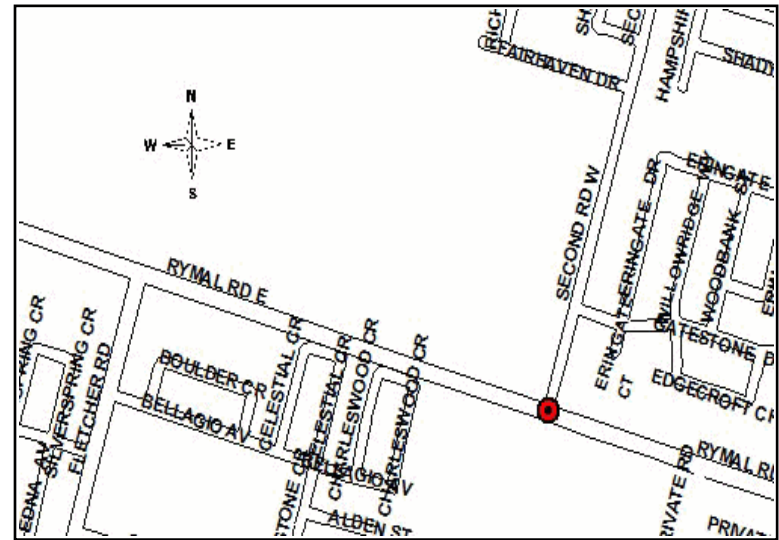
Status: Block Funding
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation 2016
Program Type: Traffic Signals

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 150 | | 150 | | | | | | | | | | |
| Total Expenses | 150 | | 150 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| From Reserves | 150 | | 150 | | | | | | | | | | |
| Total Revenues | 150 | | 150 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 21 | 0 | 0 |
| Staffing Impacts (F.T.E.) | 0.20 | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4661620522 **Category:** Traffic - Operations & Engineering
Project Name: Traffic Engineering - Signal Design **Ward (s):** City Wide

Objectives:
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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation 2016
Program Type: Traffic Signals

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Design | 5,100 | | 300 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |
| Total Expenses | 5,100 | | 300 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |
| Net Cost | 5,100 | 0 | 300 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 200 | 3,000 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 98 | 0 | 0 |
| Staffing Impacts (F.T.E.) | 1.00 | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4661620525 **Category:** Traffic - Operations & Engineering
Project Name: IPS - Intersection Pedestrian Signal **Ward (s):** 3, 4, 5, 15

Objectives:
 Program for the Installation of intersection pedestrian signing that has been identified in order to provide a safe crossing point for pedestrians.
 New intersection pedestrian signals at:
 \$100,000 - Brucedale @ Upper Gage - Ward 6
 \$150,000 - 245 Mohawk Road - Ward 8
 \$150,000 - Parkside @ Cole - Ward 15
 \$150,000 - Dundas Street - Ward 15

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation 2016
Program Type: Traffic - IPS

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 16,650 | | 550 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 9,800 |
| Total Expenses | 16,650 | | 550 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 9,800 |
| Net Cost | 16,650 | 0 | 550 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 700 | 9,800 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 84 | 0 | 0 |
| Staffing Impacts (F.T.E.) | 0.60 | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4661620531 **Category:** Traffic - Operations & Engineering

Project Name: APS - Accessible Pedestrian Signals **Ward (s):** City Wide

Objectives:
To fund installation of Accessible Pedestrian Signals to meet the AODA legislative requirements as well as the Transportation Association of Canada guidelines. Approved as per PW08077a March 21/12

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Traffic - APS

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| 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 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4661620531 **Category:** Traffic - Operations & Engineering
Project Name: APS - Accessible Pedestrian Signals **Ward (s):** City Wide

Additional Comments:

2016 Scope Includes:

- Barton @ Lottridge (Ward 3)*
- Garth @ Mohawk (Ward 8)*
- James @ Jackson (Ward 2)*
- John @ Jackson (Ward 2)*
- King @ Emerald (Ward 3)*
- King @ Peel (Ward 13)*
- Main @ Ottawa (Wards 3 & 4)*
- Upper Wentworth @ Emporer (Ward 7)*

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4661620540 **Category:** Traffic - Operations & Engineering
Project Name: Traffic Signal Modernization Coordinated with Engineering Services **Ward (s):** City Wide

Objectives:
Funds for this project are to cover modernization requirements that are required due to roadway reconstruction service impacts. Program includes the reconstruction of signals due to construction.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Traffic Signals

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 15,630 | | 1,230 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 9,000 |
| Total Expenses | 15,630 | | 1,230 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 9,000 |
| Net Cost | 15,630 | 0 | 1,230 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 600 | 9,000 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4661620540 **Category:** Traffic - Operations & Engineering
Project Name: Traffic Signal Modernization Coordinated with Engineering Services **Ward (s):** City Wide

Additional Comments:

2016 Scope Includes:

- \$430,000 - Rymal widening - (Garth to Upper Paradise) - CPMS 9859 - (Ward 8)*
- \$125,000 - Upper Sherman reconstruction (Stone Church to LINC) - CPMS 10529 - (Ward 7)*
- \$205,000 - Governors resurfacing (Ogilvie to Creighton) - CPMS 245 - (Ward 13)*
- \$ 60,000 - Queenston resurfacing (Potruff to Transit/Eastgate signal) - CPMS 10491 0 (Ward 9)*
- \$ 70,000 - Queenston resurfacing (Traffic circle to Reid) - CPMS 10779 - (Ward 4)*
- \$150,000 - Mohawk resurfacing (Upper Gage to Upper Ottawa) - CPMS 9857 - (Ward 6)*
- \$150,000 - Mohawk resurfacing (Upper Sherman to Upper Gage) - CPMS 9858 - (Ward 6)*
- \$ 40,000 - Main resurfacing (Osler to Cootes) - CPMS 10803 - (Ward 13)*

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4661620550 **Category:** Traffic - Operations & Engineering
Project Name: Hwy 6 Signal - Concession 5 West and Hwy 6 East **Ward (s):** 15

Objectives:

To fund, design and install of a traffic signal at this location and to close Millgrove Side Rd at Hwy 6. To install a Traffic Signal at Hwy 6 - Concession 5 West and Hwy 6 East at a cost of 1,500,000. Work will be performed to meet MTO specifications. The City must enter into an agreement with the MTO and pay 20 years of upfront costs to fund energy costs at 6k for 20 years which results in required funds of \$120,000.

Status: Block Funding
Start Date: 2016
Completion Date: 2017
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Traffic Signals

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|--------------|------------|------|------|------|------|------|------|------|------|---------|
| Construction | 1,620 | | 1,500 | 120 | | | | | | | | | |
| Total Expenses | 1,620 | | 1,500 | 120 | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| From WIP Transfers | 100 | | 100 | | | | | | | | | | |
| Total Revenues | 100 | | 100 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|--------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 1,520 | 0 | 1,400 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|--------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4041610016 **Category:** Traffic - Corridor Control
Project Name: Street Lighting Enhancement Program **Ward (s):** City Wide

Objectives:
 To provide capital street lighting as required in neighbourhoods or at rural intersections.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Street Lights

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Construction | 50,000 | | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 30,000 |
| Total Expenses | 50,000 | | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 30,000 |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|---------------|
| Dev Charges - Non-Res-TCA | 23,750 | | 950 | 950 | 950 | 950 | 950 | 950 | 950 | 950 | 950 | 950 | 14,250 |
| Dev Charges - Res-TCA | 23,750 | | 950 | 950 | 950 | 950 | 950 | 950 | 950 | 950 | 950 | 950 | 14,250 |
| Total Revenues | 47,500 | | 1,900 | 1,900 | 1,900 | 1,900 | 1,900 | 1,900 | 1,900 | 1,900 | 1,900 | 1,900 | 28,500 |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Net Cost | 2,500 | 0 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 100 | 1,500 |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

This Project is Pre-Approved

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4041610016 **Category:** Traffic - Corridor Control
Project Name: Street Lighting Enhancement Program **Ward (s):** City Wide

Additional Comments:

2015 Scope Includes:

- *West 5th - Mohawk College (South Access) to Fennell and Fennell Ave - \$340,000*
- *Mountain Brow Blvd - Traffic Circle to Mohawk, & Broker - Upper Kenilworth to Mtn Brow Blvd \$417,000*
- *Garth - Stone Church to Rymal - \$287,000*

RR 56 - Golf Club Rd to Southbrook Dr (Binbrook - Hwy56 Projects) - \$600,000 (to be incorporated in the Development project)

2016 Scope Includes:

- *Rymal - Upper Paradise to Garth - \$179,000*

2017 Scope Includes:

- *Rymal Rd - Garth to West 5th - \$172,000*

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4041610017 **Category:** Traffic - Corridor Control
Project Name: Street Lighting Maintenance Program **Ward (s):** City Wide

Objectives:
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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Street Lights

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 7,875 | | 315 | 315 | 315 | 315 | 315 | 315 | 315 | 315 | 315 | 315 | 4,725 |
| Internal Resources/Staffing | 875 | | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 525 |
| Total Expenses | 8,750 | | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 5,250 |
| Net Cost | 8,750 | 0 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 350 | 5,250 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4041610017 **Category:** Traffic - Corridor Control
Project Name: Street Lighting Maintenance Program **Ward (s):** City Wide

Additional Comments:

2015 Scope Includes:

\$350k annual for maintenance

\$300k for asset management pole evaluations

- *Quigley Rd - Greenhill to King - \$34,000*
- *King St - Battlefield to Applewood/Mountain Ave/Rosedale Dr - \$488,000*
- *Concession Street - Upper Wentworth to Upper Sherman - \$135,000*
- *Concession Street - Upper Wellington to Upper Wentworth - \$135,000*

2016

- *Upper Sherman - Stone Church Rd to LINC - \$30,000*

2017

- *Upper Sherman - Rymal to Stone Church - \$52,000*

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4041610018 **Category:** Traffic - Corridor Control
Project Name: Low-Wattage Street Lighting LED Replacement **Ward (s):** City Wide

Objectives:
City-wide replacement of all low-wattage street lights (70W, 100W, 150W & 200W) with LED street lights. The existing HPS street lights are quickly nearing end-of-life and this project will off-set increasing operating costs, reduced service levels and decrease electricity consumption by approximately 50%. Complete replacement of approximately 28,000 low-wattage HPS street lights (70W, 100W, 150W & 200W) to LED. Phase 2 of the 2015 High wattage street light incentive project.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2019
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Street Lights

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|--------------|--------------|--------------|--------------|------|------|------|------|------|------|---------|
| Construction | 8,750 | | 3,000 | 2,000 | 2,000 | 1,750 | | | | | | | |
| Design | 760 | | 200 | 200 | 180 | 180 | | | | | | | |
| Total Expenses | 9,510 | | 3,200 | 2,200 | 2,180 | 1,930 | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|--------------|------------|------------|------------|------|------|------|------|------|------|---------|
| Federal Gas Tax | 2,500 | | 2,500 | | | | | | | | | | |
| Provincial Grants/Subsidies | 2,050 | | 700 | 450 | 450 | 450 | | | | | | | |
| Total Revenues | 4,550 | | 3,200 | 450 | 450 | 450 | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|----------|--------------|--------------|--------------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 4,960 | 0 | 0 | 1,750 | 1,730 | 1,480 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|----------|--------------|--------------|--------------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031455556 **Category:** Technical Services Projects
Project Name: Mapping Update Program **Ward (s):** City Wide

Objectives:

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.

Status: Block Funding
Start Date: 2014
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation 2014
Program Type: Technical Studies & Reporting

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|--------------|
| Consultant | 1,625 | | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 65 | 975 |
| Design | 125 | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 75 |
| Total Expenses | 1,750 | | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 1,050 |
| Net Cost | 1,750 | 0 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 70 | 1,050 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031517522 **Category:** Operations & Maintenance
Project Name: Shaver Road Yard Drainage Rehabilitation **Ward (s):** 12

Objectives:
 To address the road salt leachate issue at Public Works Yard located at 501 Shaver Road. Preliminary designs have been completed by the consultant. The updated estimate indicates the need for additional funding.

Status: Block Funding
Start Date: 2015
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2015
Program Type: Buildings

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 290 | 190 | 100 | | | | | | | | | | |
| Total Expenses | 290 | 190 | 100 | | | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------|------|------|------|------|------|------|------|------|------|---------|
| From WIP Transfers | 190 | 190 | | | | | | | | | | | |
| Total Revenues | 190 | 190 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031555215 **Category:** Traffic - Community Traffic
Project Name: Highway 403 Ramp Studies **Ward (s):** City Wide

Objectives:
 Continued studies/analysis to comply with the Ministry of Transportation (MTO) requirements for the implementation of a westbound highway on-ramp at Mohawk Road and Highway 403.

Status: Block Funding
Start Date: 2015
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Traffic Study/Master Plan

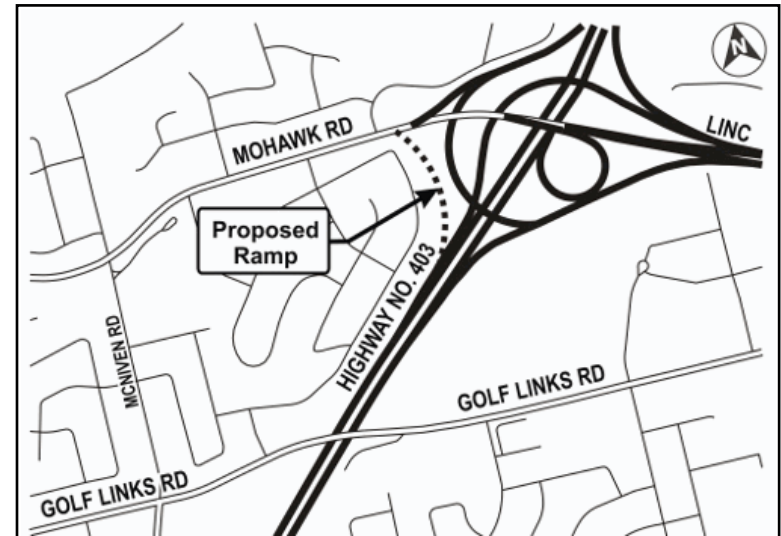
| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|------------|------------|------|--------------|------|------|------|------|------|------|------|---------|
| Construction | 4,030 | | | | 4,030 | | | | | | | | |
| Consultant | 50 | | 50 | | | | | | | | | | |
| Design | 540 | 270 | 270 | | | | | | | | | | |
| Internal Resources/Staffing | 30 | 30 | | | | | | | | | | | |
| Total Expenses | 4,650 | 300 | 320 | | 4,030 | | | | | | | | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|------------|------|------|--------------|------|------|------|------|------|------|------|---------|
| From Operating Fund | 300 | 300 | | | | | | | | | | | |
| Provincial Grants/Subsidies | 2,200 | | | | 2,200 | | | | | | | | |
| Total Revenues | 2,500 | 300 | | | 2,200 | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 2,150 | 0 | 320 | 0 | 1,830 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|----------|------------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031555215 **Category:** Traffic - Community Traffic
Project Name: Highway 403 Ramp Studies **Ward (s):** City Wide

Additional Comments:

A completed westbound highway on-ramp at Mohawk Road and Highway 403 will be owned by the MTO and therefore the Ministry has specific requirements to ensure their risk and liability is acceptable. The MTO requires a number of studies and investigations to satisfy these needs. The list of studies includes: Modeling & operational analysis, Traffic micro-simulation, High-mast ramp lighting, Detailed ramp design completion, and a Highway Risk Analysis with the implementation of a new on-ramp in this location. In addition to the studies and acceptable results, the MTO will insist on an Environmental Assessment (EA) process to be undertaken for the required public consultation process. To successfully complete these studies and public process, the project will require several years of funding.

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031615820 **Category:** Traffic - Corridor Control
Project Name: Traffic Counts Program **Ward (s):** City Wide

Objectives:

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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Traffic Study/Master Plan

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Consultant | 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 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031618218 **Category:** Structures
Project Name: OSIM Bridge and Culvert Inspections **Ward (s):** City Wide

Objectives:

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).

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Technical Studies & Reporting

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Consultant | 4,750 | | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 190 | 2,850 |
| Internal Resources/Staffing | 750 | | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 450 |
| Total Expenses | 5,500 | | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 3,300 |
| Net Cost | 5,500 | 0 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 220 | 3,300 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031618219 **Category:** Structures
Project Name: Structural Investigations and Reports **Ward (s):** City Wide

Objectives:

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.).

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Technical Studies & Reporting

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|---------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Consultant | 9,000 | | 360 | 360 | 360 | 360 | 360 | 360 | 360 | 360 | 360 | 360 | 5,400 |
| Internal Resources/Staffing | 1,000 | | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 600 |
| 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 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031641660 **Category:** Operations & Maintenance
Project Name: Brampton Yard - Salt Dome Rehabilitation **Ward (s):** 4

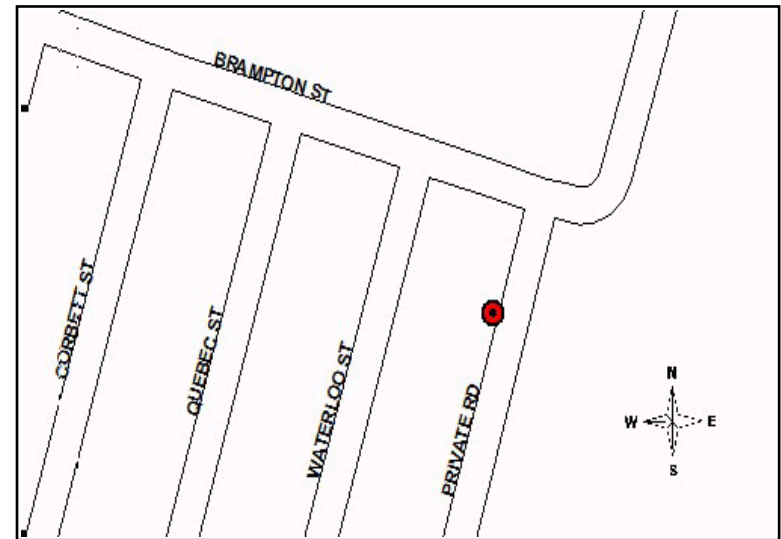
Objectives:
 To restore the structural integrity of the salt dome located at the Brampton Yard as identified in a condition assessment conducted in September, 2015. Complete reroofing of the dome and full rehabilitation of the structure.

Status: Block Funding
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Buildings

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 150 | | 150 | | | | | | | | | | |
| Total Expenses | 150 | | 150 | | | | | | | | | | |
| Net Cost | 150 | 0 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031655522 **Category:** Technical Services Projects
Project Name: State of the Infrastructure - Asset Management **Ward (s):** City Wide

Objectives:

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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Technical Studies & Reporting

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Consultant | 6,750 | | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 270 | 4,050 |
| Internal Resources/Staffing | 750 | | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 30 | 450 |
| 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 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031655622 **Category:** Transportation Planning
Project Name: Active Transportation Benchmarking **Ward (s):** City Wide

Objectives:

The Active Transportation Benchmarking program collects pedestrian and cycling (i.e. active transportation) activity throughout the City along sidewalks, trails, and on-road bicycle routes etc. To create a screenline system of data for active transportation corridors. This program will be integrated with the traffic data management system and associated traffic data collection program. The data has many applications including, design, maintenance, programs, public inquiries, and monitoring/evaluation.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Technical Studies & Reporting

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| Other Capital Expenditures | 200 | | 30 | 30 | 30 | 30 | 30 | 10 | 10 | 10 | 10 | 10 | |
| Total Expenses | 200 | | 30 | 30 | 30 | 30 | 30 | 10 | 10 | 10 | 10 | 10 | |
| Net Cost | 200 | 0 | 30 | 30 | 30 | 30 | 30 | 10 | 10 | 10 | 10 | 10 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031655641 **Category:** Transportation Planning
Project Name: Cordon Count Project **Ward (s):** City Wide

Objectives:

To collect the cordon count data for the City of Hamilton on a typical weekday during May and early June of 2016 which is also a census year. The count program collects traffic data classified by vehicle type and occupancy including passenger cars by occupants, GO Bus, GO Rail, taxis, bus, subways, and streetcars.

Status: Block Funding

Start Date: 2016

Completion Date: 2025

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Technical Studies & Reporting

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|------------|----------|------------|----------|----------|----------|------------|----------|----------|----------|----------|------------|----------|
| Design | 300 | | 100 | | | | 100 | | | | | 100 | |
| Internal Resources/Staffing | 30 | | 10 | | | | 10 | | | | | 10 | |
| Total Expenses | 330 | | 110 | | | | 110 | | | | | 110 | |
| Net Cost | 330 | 0 | 110 | 0 | 0 | 0 | 110 | 0 | 0 | 0 | 0 | 110 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031655641 **Category:** Transportation Planning
Project Name: Cordon Count Project **Ward (s):** City Wide

Additional Comments:

In the last several years the GTA area has expanded to include Hamilton also (GTHA) in MTO and Metrolinx's expanded planning area. The Cordon Count program collects traffic data classified by vehicle type and occupancy including passenger cars by occupants, GO Bus, GO Rail, taxis, bus, subways, and streetcars. Truck volumes and classifications are also collected to enable tracking of trends in goods movements within the GTA. The Cordon Count data will be maintained by the Data Management Group (DMG) at the University of Toronto along with the TTS data. The data is used in model calibration, forecasting, goods movement, transit usage etc. and in measuring travel trends and patterns across the GTHA in order to support the decision-making process for infrastructure planning in the GTHA. Each of the regional governments is responsible for collecting data within its jurisdiction. City of Hamilton has not collected this data in the past.

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031655642 **Category:** Traffic - Community Traffic
Project Name: Victoria Ave N - One-way to Two-way Traffic Conversion **Ward (s):** 3

Objectives:
Victoria Avenue North Two-Way Traffic Study (PW14085) (Ward 3) (Item 8.10); (a) That the conversion of Victoria Avenue North from Burlington Street to Barton Street be prioritized and the project initiated immediately; (b) That Alternative 1 of the project, as outlined in Appendix A to PW Report 14-009, be implemented immediately; (c) That Alternative 2 of the project, as outlined Appendix A to PW Report 14-009, be implemented upon the completion of Alternative 1.

Status: Block Funding
Start Date: 2016
Completion Date: 2017
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Traffic Study/Master Plan

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|------------|----------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 700 | | 300 | 400 | | | | | | | | | |
| Consultant | 20 | | 10 | 10 | | | | | | | | | |
| Design | 20 | | 10 | 10 | | | | | | | | | |
| Other Capital Expenditures | 20 | | 10 | 10 | | | | | | | | | |
| Total Expenses | 760 | | 330 | 430 | | | | | | | | | |
| Net Cost | 760 | 0 | 330 | 430 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

| | | | | | |
|------------------------------|---|--------------------|-------------------|------------------|------------------------------------|
| Division/Department:: | <u>Roads - Public Works Tax Funded</u> | Project ID: | <u>4031655642</u> | Category: | <u>Traffic - Community Traffic</u> |
| Project Name: | <u>Victoria Ave N - One-way to Two-way Traffic Conversion</u> | | | Ward (s): | <u>3</u> |
| Additional Comments: | | | | | |

Phase 1: To provide upgraded Railway Crossing (private) on Victoria Ave N to facilitate the traffic conversion of Victoria Ave N. from Burlington Street to Ferrie Street

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031655643 **Category:** Transportation Planning
Project Name: Area Specific Transportation Management Plans **Ward (s):** City Wide

Objectives:

To undertake Transportation Management Plans for various areas in the City that are currently experiencing traffic/transportation problems or in conjunction with the Planning Dept. when they are undertaking Community reviews or Secondary Plan updates. Typically, two (2) Transportation Management Plan Roster assignments are undertaken each year. Transportation/Traffic Management Plans, identified in the Neighbourhood Action Plans (NAP) are also prepared to support Economic Development/Business Growth along with Quality of life and transportation issues in neighbourhoods.

Status: Block Funding
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation 2016
Program Type: Technical Studies & Reporting

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Consultant | 300 | | 300 | | | | | | | | | | |
| Other Capital Expenditures | 50 | | 50 | | | | | | | | | | |
| Total Expenses | 350 | | 350 | | | | | | | | | | |
| Net Cost | 350 | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031655820 **Category:** Mobility Projects

Project Name: Transportation Demand Management & Smart Commute **Ward (s):** City Wide

Objectives:

To support and promote the ongoing success of the TDM programs across the City to reduce employee trips, reduce traffic congestion and improve the air quality through sustainable transportation alternatives and options.

Status: Block Funding

Start Date: 2016

Completion Date: Ongoing

Tangible Capital Asset: No

Capital Budget Initiation 2016

Program Type: Traffic Study/Master Plan

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| Construction | 150 | | 150 | | | | | | | | | | |
| Consultant | 1,650 | | 150 | 150 | 160 | 160 | 170 | 170 | 170 | 170 | 170 | 180 | |
| Other Capital Expenditures | 1,160 | | 90 | 100 | 100 | 100 | 110 | 120 | 130 | 130 | 130 | 150 | |
| Total Expenses | 2,960 | | 390 | 250 | 260 | 260 | 280 | 290 | 300 | 300 | 300 | 330 | |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| From WIP Transfers | 150 | | 150 | | | | | | | | | | |
| Provincial Grants/Subsidies | 1,210 | | 100 | 110 | 110 | 110 | 120 | 120 | 130 | 130 | 140 | 140 | |
| Third Party Billings | 160 | | | | 20 | 20 | 20 | 20 | 20 | 20 | 20 | 20 | |
| Total Revenues | 1,520 | | 250 | 110 | 130 | 130 | 140 | 140 | 150 | 150 | 160 | 160 | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Net Cost | 1,440 | 0 | 140 | 140 | 130 | 130 | 140 | 150 | 150 | 150 | 140 | 170 | 0 |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.00 | 6.00 | 0.00 |
| Health and Safety | 0.00 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.00 | 10.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.00 | 1.00 | 0.00 |
| | | | 0.00 |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031655820 **Category:** Mobility Projects
Project Name: Transportation Demand Management & Smart Commute **Ward (s):** City Wide

Additional Comments:

Contribution and participation in the GTHA Smart Commute Association (including Chairing Subcommittees) , Clean Air Commuter, Car Free Day, Car pool Week, Leading the Smart Commute - Hamilton and Hamilton Transportation Management Association (TMA), planning & installing secure bike parking facilities, Hamilton's involvement of the GTHA wide Carpool zone program, supporting the Emergency Ride Home (ERH) program, alternative transportation promotion (including walking/cycling), Transportation Summit, improved community outreach, expanding the Employee Commuter (EC) Pass program (Council approval June 15, 2011), implementation of a neighbourhood based TDM program (Council approval April 27, 2011), marketing and communications to engage employers, employees, school children and the overall community in TDM initiatives. Program receives 50% funding (\$100,000) through a Metrolinx grant. Funding Agreement specifies City's contribution.

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031655940 **Category:** Traffic - Community Traffic
Project Name: Transportation Tomorrow Survey **Ward (s):** City Wide

Objectives:
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 pro-rated along with other GTHA municipalities.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Traffic Study/Master Plan

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------|
| Consultant | 875 | | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 35 | 525 |
| Internal Resources/Staffing | 125 | | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 5 | 75 |
| Total Expenses | 1,000 | | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 600 |
| Net Cost | 1,000 | 0 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 40 | 600 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4031655940 **Category:** Traffic - Community Traffic
Project Name: Transportation Tomorrow Survey **Ward (s):** City Wide

Additional 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
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4041617124 **Category:** Traffic
Project Name: Bicycle Route Improvements Program **Ward (s):** City Wide

Objectives:

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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Transportation Systems

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|---------------|
| Construction | 20,570 | | 930 | 1,240 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 12,000 |
| Total Expenses | 20,570 | | 930 | 1,240 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 800 | 12,000 |

| Revenues | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------------------|---------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Bike Lanes - Project Specific Funding | 13,070 | | 630 | 940 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 7,500 |
| Total Revenues | 13,070 | | 630 | 940 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 500 | 7,500 |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Net Cost | 7,500 | 0 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 300 | 4,500 |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

This Project is Pre-Approved

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4041617124 **Category:** Traffic
Project Name: Bicycle Route Improvements Program **Ward (s):** City Wide

Additional Comments:

2016 Cycling Program Includes:

Miscellaneous: \$300K (i.e. painted stand-alone improvements, spot improvements, cycling maps, promotions, bike racks, etc.)

Enhancement – Cycling Facilities: \$630K (bike lane expenses to be charged to road projects listed below)

\$330K – Rymal Rd, Upper Paradise to Garth
\$300K – Upper Sherman, Stone Church to LINC

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4661620001 **Category:** Annual Projects
Project Name: ATMS – Advanced Traffic Management System **Ward (s):** City Wide

Objectives:

Consolidation of existing projects – Traffic Signal Communications System Modernization Program, Video Detection and Intelligent Transportation System and Traffic Signal Electrical Infrastructure Improvements Program. The advanced traffic management system will upgrade and modernize the traffic signal communication and information systems, integrating the new Traffic Management Centre with the new on street electronics, local control systems, software and technologies. This will be achieved by a four part initiative: 1) communication systems upgrades, 2) revised signal timings; 3) technological improvements such as video detection and 4) upgrading of the centralized control system. 2016 works include the installation of cameras and communication equipment to upgrade approximately 100 signals in the area of Stone Church/Mohawk/Upper James/Rymal and the Red Hill Valley Parkway.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation 2016
Program Type: Traffic

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|--------------|--------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Construction | 12,450 | | 1,750 | 1,500 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 6,000 |
| Total Expenses | 12,450 | | 1,750 | 1,500 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 6,000 |
| Net Cost | 12,450 | 0 | 1,750 | 1,500 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 400 | 6,000 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 196 | 98 | 0 |
| Staffing Impacts (F.T.E.) | 2.00 | 1.00 | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4661620019 **Category:** Traffic - Operations & Engineering
Project Name: Traffic Controller Replacement Program **Ward (s):** City Wide

Objectives:
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.

Status: Block Funding
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Computer Technology

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| 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 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

This Project is Pre-Approved

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4661620019 **Category:** Traffic - Operations & Engineering
Project Name: Traffic Controller Replacement Program **Ward (s):** City Wide

Additional Comments:

2016 Works Include:

- \$14,000 - Aberdeen @ Chedoke/MacDonald (Ward 1)*
- \$14,000 - Aberdeen @ Dundurn (Ward 1)*
- \$14,000 - Aberdeen @ Locke (Ward 1)*
- \$14,000 - Aberdeen @ Longwood (Ward 1)*
- \$14,000 - Aberdeen @ Queen (Ward 1)*
- \$14,000 - Barton @ RHVP East Ramp (Ward 5)*
- \$14,000 - Barton @ RHVP West Ramp (Ward 4)*
- \$14,000 - Bay @ Charlton (Ward 1)*
- \$14,000 - Bay @ Herkimer (Ward 1)*
- \$14,000 - Caroline @ Hunter (Ward 1)*
- \$14,000 - Caroline @ King (Ward 1)*
- \$14,000 - Caroline @ Main (Ward 1)*
- \$14,000 - Charlton @ Hess (Ward 1)*
- \$14,000 - Charlton @ Queen (Ward 1)*
- \$14,000 - Duke @ Queen (Ward 1)*
- \$14,000 - Dundurn @ Herkimer (Ward 1)*
- \$14,000 - Dundurn @ King (Ward 1)*
- \$14,000 - Dundurn @ Main (Ward 1)*
- \$14,000 - Eastgate @ Queenston (Ward 9)*
- \$14,000 - Fennell @ Garth (Ward 8)*
- \$14,000 - General Hospital @ Wellington (Wards 2 & 3)*
- \$14,000 - Glenholme @ King (Ward 4)*
- \$14,000 - Hess @ Hunter (Ward 1)*
- \$14,000 - Hess @ King (Ward 1)*
- \$14,000 - Hess @ Main (Ward 1)*
- \$14,000 - Highway 8 @ Winona (Ward 11)*
- \$14,000 - Hunter @ Queen (Ward 1)*
- \$14,000 - King @ Lawrence / RHVP West Ramp (Ward 4)*
- \$14,000 - King @ Locke (Ward 1)*
- \$14,000 - King @ Queen (Ward 1)*
- \$14,000 - King @ RHVP East Ramp (Ward 5)*
- \$14,000 - King @ Strathcona (Ward 1)*
- \$14,000 - King @ Wellington (Ward 1)*
- \$14,000 - Locke @ Main (Ward 1)*
- \$14,000 - Longwood @ 175 Longwood (Ward 1)*
- \$14,000 - MacNab @ York (Ward 1)*
- \$14,000 - Main @ Queen (Ward 1)*
- \$14,000 - Osler @ South (Ward 13)*
- \$14,000 - Queenston @ RHVP East Ramp (Ward 5)*
- \$14,000 - Queenston @ RHVP West Ramp (Ward 4)*
- \$14,000 - Silverton/Unsworth @ Upper Ottawa (Ward 6)*

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4661620630 **Category:** Traffic - Operations & Engineering
Project Name: Two Way Road Conversion **Ward (s):** 2

Objectives:
 To convert roads identified in the Downtown Transportation Master Plan from one-way traffic operation to two-way traffic operation. (Per Council Report PW13097)

Status: Block Funding
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2015
Program Type: Traffic

| Expenses | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 1,420 | | 740 | 340 | 340 | | | | | | | | |
| Total Expenses | 1,420 | | 740 | 340 | 340 | | | | | | | | |
| Net Cost | 1,420 | 0 | 740 | 340 | 340 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) | 0 | 0 | 0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Roads - Public Works Tax Funded **Project ID:** 4661620630 **Category:** Traffic - Operations & Engineering
Project Name: Two Way Road Conversion **Ward (s):** 2

Additional Comments:

Schedule of Traffic conversions:

- Hughson Street from Wilson to Barton - 2016 (Ward 2)*
- King William Street from John to Wellington - 2016 (Ward 2)*
- Wentworth – Deleware to King & King to Barton - 2016 - (Ward 2)*
- Caroline Street from King to York - 2017 - (Ward 2)*
- Park Street from York to Barton - 2017 - (Ward 2)*
- Hess Street from York to Barton - 2018 - (Ward 2)*

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR TRANSIT SERVICES

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|--|------------|----------|---------------|--------------|---------------|--------------|---------------|--------------|----------------|---------------|----------------|---------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| All | 5301583501 | Transit Hybrid Bus Battery Replacement | 280 | 0 | 420 | 0 | 0 | 0 | 0 | 0 | 240 | 0 | 940 | 0 | 0 | 2015 | 2019 |
| All | 5301585502 | Transit Shelter Expansion Project | 0 | 0 | 300 | 0 | 110 | 0 | 110 | 0 | 770 | 0 | 1,290 | 0 | 150 | 2015 | 2019 |
| All | 5301683002 | Fund Transit Reserve Shortfall- Re Cancellation of Ontario Bus Replacement Program | 0 | 0 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 25,900 | 25,900 | 37,000 | 37,000 | 0 | 2013 | 2020 |
| All | 5301683100 | HSR Bus Replacement Program | 0 | 0 | 9,990 | 0 | 9,982 | 0 | 9,239 | 0 | 83,592 | 0 | 112,803 | 0 | 45 | 2016 | 2020 |
| All | 5301683503 | Nonrevenue Vehicle Replace Program | 0 | 0 | 127 | 0 | 85 | 0 | 103 | 0 | 737 | 0 | 1,052 | 0 | 10 | 2016 | 2020 |
| All | 5301684503 | Security Cameras on Buses | 0 | 0 | 1,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,700 | 0 | 320 | 2016 | 2016 |
| All | 5311682100 | ATS - Vehicle Replacement Program | 0 | 0 | 1,997 | 0 | 4,045 | 0 | 2,048 | 0 | 15,296 | 0 | 23,386 | 0 | 0 | 2016 | 2020 |
| Sub-Total | | | 280 | 0 | 18,234 | 3,700 | 17,922 | 3,700 | 15,200 | 3,700 | 126,535 | 25,900 | 178,171 | 37,000 | 525 | | |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| All | 5301585501 | A & B-Line Passenger Amenities Phase 2 | 300 | 0 | 60 | 60 | 300 | 300 | 300 | 300 | 600 | 600 | 1,560 | 1,260 | 100 | 2015 | 2020 |
| All | 5301651500 | Replace Transit Fleet Bus Hoists | 0 | 0 | 425 | 425 | 425 | 425 | 425 | 425 | 2,975 | 2,975 | 4,250 | 4,250 | 0 | 2016 | 2020 |
| (none) | 5301684601 | OPS - Trapeze Extensions | 0 | 0 | 350 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 350 | 69 | 2016 | 2016 |
| All | 5301684602 | Branding and Marketing - Launch and Implementation | 0 | 0 | 200 | 200 | 1,300 | 1,300 | 1,300 | 1,300 | 9,100 | 9,100 | 11,900 | 11,900 | 300 | 2016 | 2020 |
| All | 5301684603 | Replacement Building Security Camera Equipment | 0 | 0 | 150 | 150 | 0 | 0 | 0 | 0 | 150 | 150 | 300 | 300 | 0 | 2016 | 2024 |
| All | 5301684604 | Rapid Ready Implementation | 0 | 0 | 50 | 50 | 0 | 0 | 0 | 0 | 175 | 175 | 225 | 225 | 0 | 2016 | 2025 |
| All | 5301684605 | Additional Radio Channel | 0 | 0 | 350 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 350 | 20 | 2015 | 2016 |
| All | 5301685600 | Bus Wash Rack Replacement | 0 | 0 | 300 | 300 | 300 | 300 | 0 | 0 | 0 | 0 | 600 | 600 | 0 | 2016 | 2017 |
| All | 5301685601 | Terminal Rehabilitation | 0 | 0 | 400 | 400 | 125 | 125 | 125 | 125 | 875 | 875 | 1,525 | 1,525 | 39 | 2016 | 2020 |
| All | 5301685602 | Bus Stop/Shelter Rehabilitation | 0 | 0 | 125 | 125 | 125 | 125 | 125 | 125 | 875 | 875 | 1,250 | 1,250 | 0 | 2016 | 2020 |
| All | 5301784601 | PRESTO Equipment Replacement | 0 | 0 | 0 | 0 | 2,000 | 2,000 | 2,235 | 2,235 | 4,825 | 4,825 | 9,060 | 9,060 | 375 | 2017 | 2025 |
| Sub-Total | | | 300 | 0 | 2,410 | 2,410 | 4,575 | 4,575 | 4,510 | 4,510 | 19,575 | 19,575 | 31,370 | 31,070 | 903 | | |
| Total Transit Services | | | 580 | 0 | 20,644 | 6,110 | 22,497 | 8,275 | 19,710 | 8,210 | 146,110 | 45,475 | 209,541 | 68,070 | 1,428 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Transit Services - Public Works Tax Funded **Project ID:** 5301583501 **Category:** Equipment Replacement
Project Name: Transit Hybrid Bus Battery Replacement **Ward (s):** City Wide

Objectives:
The Transit Fleet currently has 28 Hybrid buses with an estimated replacement cost of a battery pack at \$30,000. Current industry information indicates a 6 year life cycle for replacement of hybrid propulsion system battery packs. This project is in place to have the required capital available when replacement of the battery packs becomes necessary. Funded from HSR Vehicle Reserve

Status: Included in Financing Plan
Start Date: 2015
Completion Date: 2019
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------------|------|------|------------|------|------|------|------|------|------|---------|
| Construction | 940 | 280 | 420 | | | 240 | | | | | | | |
| Total Expenses | 940 | 280 | 420 | | | 240 | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------------|------|------|------------|------|------|------|------|------|------|---------|
| From Reserves | 940 | 280 | 420 | | | 240 | | | | | | | |
| Total Revenues | 940 | 280 | 420 | | | 240 | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 10.00 | 0.90 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.51 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Transit Services - Public Works Tax Funded **Project ID:** 5301585502 **Category:** Mobility Projects
Project Name: Transit Shelter Expansion Project **Ward (s):** City Wide

Objectives:
In accordance with Council Approved Rapid Ready strategy, there is a need to increase the shelter density of the conventional transit system by approximately 30 shelters per year over the next 5 years.

Status: Included in Financing Plan
Start Date: 2015
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| Construction | 1,290 | | 300 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | |
| Total Expenses | 1,290 | | 300 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| From Reserves | 1,290 | | 300 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | |
| Total Revenues | 1,290 | | 300 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | 110 | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | 30.0 | 120.0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 2.00 | 0.18 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.75 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Transit Services - Public Works Tax Funded **Project ID:** 5301683002 **Category:** Vehicles-Replacement
Project Name: Fund Transit Reserve Shortfall- Re Cancellation of Ontario Bus Replacement Program **Ward (s):** City Wide

Objectives:
In 2010, the Provincial Government announced the cancellation of the Ontario Bus Replacement Program. As a result of the cancellation the Transit Bus Replacement funding is deficient by \$3.7 million. Therefore it is being recommended that the shortfall be funded from the Federal Gas Tax Revenues (\$3 M) and from the Capital Levy Contribution (\$0.7 M).

Status: Included in Financing Plan
Start Date: 2013
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|----------|
| Other Capital Expenditures | 37,000 | | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | |
| Total Expenses | 37,000 | | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | |
| Net Cost | 37,000 | 0 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 3,700 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Transit Services - Public Works Tax Funded **Project ID:** 5301683100 **Category:** HSR - Bus Replacement
Project Name: HSR Bus Replacement Program **Ward (s):** City Wide

Objectives:

Bus replacement program: to replace 19 transit buses that are beyond Council's approved 12 year life policy. An additional bus is to be purchased as per PW14015. 2 busses are to be added to incrementally increase the fleet as per PW10101 – Appendix B. Further, 2 more buses are to be purchased to meet service demands as a result of realignment of the route serving McMaster University. Reinvest in our aging stock of infrastructure. Funding sources: \$3 Million Federal Gas Tax, with the remainder from the HSR vehicle reserve.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|----------------|----------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------|
| Vehicle Purchases | 112,803 | | 9,990 | 9,982 | 9,239 | 10,847 | 10,404 | 17,482 | 10,666 | 11,399 | 10,934 | 11,860 | |
| Total Expenses | 112,803 | | 9,990 | 9,982 | 9,239 | 10,847 | 10,404 | 17,482 | 10,666 | 11,399 | 10,934 | 11,860 | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|----------------|----------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------|
| From Reserves | 112,803 | | 9,990 | 9,982 | 9,239 | 10,847 | 10,404 | 17,482 | 10,666 | 11,399 | 10,934 | 11,860 | |
| Total Revenues | 112,803 | | 9,990 | 9,982 | 9,239 | 10,847 | 10,404 | 17,482 | 10,666 | 11,399 | 10,934 | 11,860 | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | 45.0 | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 5.00 | 2.30 |
| Health and Safety | 0.16 | 5.00 | 0.80 |
| Operating Budget/Financial Impact | 0.09 | 10.00 | 0.90 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 4.29 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Transit Services - Public Works Tax Funded **Project ID:** 5301683503 **Category:** HSR - Bus Replacement
Project Name: Nonrevenue Vehicle Replace Program **Ward (s):** City Wide

Objectives:
Replacement of nonrevenue Transit operations and maintenance service vehicles. Funded from HSR Vehicle Reserve with added superintendents starting in 2014, more vehicles will be required in the short term.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|-----------|------------|------------|------------|-----------|-----------|-----------|-----------|-----------|---------|
| Vehicle Purchases | 1,052 | | 127 | 85 | 103 | 170 | 162 | 69 | 84 | 84 | 84 | 84 | |
| Total Expenses | 1,052 | | 127 | 85 | 103 | 170 | 162 | 69 | 84 | 84 | 84 | 84 | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|-----------|------------|------------|------------|-----------|-----------|-----------|-----------|-----------|---------|
| From Reserves | 1,052 | | 127 | 85 | 103 | 170 | 162 | 69 | 84 | 84 | 84 | 84 | |
| Total Revenues | 1,052 | | 127 | 85 | 103 | 170 | 162 | 69 | 84 | 84 | 84 | 84 | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | 10.0 | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 5.00 | 2.30 |
| Health and Safety | 0.16 | 5.00 | 0.80 |
| Operating Budget/Financial Impact | 0.09 | 10.00 | 0.90 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 4.29 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Transit Services - Public Works Tax Funded **Project ID:** 5301684503 **Category:** Security Improvements
Project Name: Security Cameras on Buses **Ward (s):** City Wide

Objectives:
To install security cameras on all buses in the fleet as a Health and Safety measure, to provide enhanced security for operators and to limit liability. Includes on-bus video recording and storage.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|--------------|----------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Other Capital Expenditures | 1,700 | | 1,700 | | | | | | | | | | |
| Total Expenses | 1,700 | | 1,700 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|--------------|------|------|------|------|------|------|------|------|------|---------|
| Federal Gas Tax | 1,700 | | 1,700 | | | | | | | | | | |
| Total Revenues | 1,700 | | 1,700 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | 320.0 | | |
| Staffing Impacts (F.T.E.) | 1.00 | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 5.00 | 0.45 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2.02 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Transit Services - Public Works Tax Funded **Project ID:** 5311682100 **Category:** ATS
Project Name: ATS - Vehicle Replacement Program **Ward (s):** City Wide

Objectives:

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 recently approved Strategic Plan: Focus Area 2 - Financial Sustainability by reinvesting in our aging stock of infrastructure. DARTS operates a fleet of 70 Buses with a 7 year lifecycle. To maintain a cost efficient service the DARTS fleet must be replaced on a timely basis. Funding from ATS Vehicle Replacement Reserve.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------|---------|
| Vehicle Purchases | 23,386 | | 1,997 | 4,045 | 2,048 | 2,073 | 2,099 | 2,659 | 2,739 | 2,821 | 2,905 | | |
| Total Expenses | 23,386 | | 1,997 | 4,045 | 2,048 | 2,073 | 2,099 | 2,659 | 2,739 | 2,821 | 2,905 | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|------|---------|
| From Reserves | 23,386 | | 1,997 | 4,045 | 2,048 | 2,073 | 2,099 | 2,659 | 2,739 | 2,821 | 2,905 | | |
| Total Revenues | 23,386 | | 1,997 | 4,045 | 2,048 | 2,073 | 2,099 | 2,659 | 2,739 | 2,821 | 2,905 | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 5.00 | 2.30 |
| Health and Safety | 0.16 | 5.00 | 0.80 |
| Operating Budget/Financial Impact | 0.09 | 10.00 | 0.90 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 4.29 |

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR WASTE MANAGEMENT

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|--|--------------|------------|--------------|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|------------------|-------|------|
| | | | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Gross | Net | Costs | Start | End |
| <i>Projects Included in Preliminary Financing Plan</i> | | | | | | | | | | | | | | | | | |
| All | 5120991101 | Glanbrook Landfill-Stage 3 Development | 2,550 | 250 | 250 | 250 | 4,000 | 4,000 | 0 | 0 | 200 | 200 | 7,000 | 4,700 | 0 | 2009 | 2019 |
| All | 5121494002 | Transfer Station Door Replacement | 650 | 400 | 250 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 900 | 650 | 0 | 2014 | 2016 |
| All | 5121551502 | New Driver/Vehicle Technology | 0 | 0 | 100 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 0 | 2016 | 2016 |
| All | 5121551700 | MRF Equipment Upgrades | 1,064 | 0 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,314 | 0 | 0 | 2015 | 2016 |
| All | 5121555010 | 2020 Waste System Planning | 0 | 0 | 150 | 150 | 200 | 200 | 100 | 100 | 0 | 0 | 450 | 450 | 0 | 2016 | 2018 |
| All | 5121594511 | Transfer Station/CRC Expansion & Capital Replacement | 100 | 0 | 100 | 100 | 100 | 100 | 5,900 | 5,900 | 14,500 | 14,500 | 20,700 | 20,600 | 0 | 2015 | 2020 |
| All | 5121655137 | Waste Management R & D Program | 0 | 0 | 190 | 190 | 195 | 195 | 205 | 205 | 1,610 | 1,610 | 2,200 | 2,200 | 0 | 2016 | 2020 |
| All | 5121691000 | Glanbrook Landfill Capital Improvement Program | 0 | 0 | 275 | 100 | 325 | 325 | 335 | 335 | 2,643 | 2,643 | 3,578 | 3,403 | 0 | 2016 | 2020 |
| All | 5121692000 | Closed Landfill Maintenance & Capital Improvement Program | 0 | 0 | 290 | 0 | 344 | 344 | 347 | 347 | 2,743 | 2,743 | 3,724 | 3,434 | 0 | 2016 | 2020 |
| 2 | 5121692001 | Central Park Remediation | 0 | 0 | 500 | 0 | 4,000 | 840 | 0 | 0 | 0 | 0 | 4,500 | 840 | 0 | 2016 | 2017 |
| All | 5121693000 | Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program | 0 | 0 | 50 | 50 | 361 | 361 | 371 | 371 | 2,929 | 2,929 | 3,711 | 3,711 | 0 | 2016 | 2020 |
| All | 5121694000 | Transfer Station/CRC Maintenance & Capital Improvement Program | 0 | 0 | 140 | 140 | 81 | 81 | 83 | 83 | 637 | 637 | 941 | 941 | 0 | 2016 | 2020 |
| All | 5121695525 | SWMMP - Planning & Approvals Program | 0 | 0 | 90 | 90 | 270 | 270 | 0 | 0 | 0 | 0 | 360 | 360 | 0 | 2016 | 2020 |
| Sub-Total | | | 4,364 | 650 | 2,635 | 1,420 | 9,876 | 6,716 | 7,341 | 7,341 | 25,262 | 25,262 | 49,478 | 41,389 | 0 | | |
| <i>Projects to be Considered in Future Budgets</i> | | | | | | | | | | | | | | | | | |
| All | 5121090100 | CCF Rolling Stock Replacement | 1,606 | 0 | 0 | 0 | 1,097 | 0 | 0 | 0 | 0 | 0 | 2,703 | 0 | 0 | 2010 | 2021 |
| All | 5121290111 | Leaf & Yard Waste Composting Facility Relocation | 300 | 0 | 0 | 0 | 3,013 | 3,013 | 0 | 0 | 0 | 0 | 3,313 | 3,013 | 0 | 2012 | 2016 |
| All | 5121690200 | Diversion Container Replacement Program | 0 | 0 | 0 | 0 | 845 | 845 | 870 | 870 | 6,876 | 6,876 | 8,591 | 8,591 | 0 | 2016 | 2020 |
| All | 5121690412 | MRF Roof Replacement & Repair Program | 0 | 0 | 0 | 0 | 28 | 28 | 29 | 29 | 231 | 231 | 288 | 288 | 0 | 2016 | 2020 |
| All | 5121694529 | SWMMP - Alternative Disposal Facility | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 600 | 600 | 600 | 600 | 0 | 2016 | 2026 |
| All | 5121751700 | MRF Lifecycle Replacement | 0 | 0 | 0 | 0 | 600 | 600 | 3,000 | 3,000 | 21,000 | 21,000 | 24,600 | 24,600 | 0 | 2017 | 2020 |
| All | 5122151501 | Waste Collection Fleet Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,100 | 1,100 | 1,100 | 1,100 | 0 | 2016 | 2021 |
| All | 5122449003 | CCF Lifecycle Replacement | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 4,575 | 4,575 | 4,575 | 4,575 | 0 | 2024 | 2026 |
| Sub-Total | | | 1,906 | 0 | 0 | 0 | 5,583 | 4,486 | 3,899 | 3,899 | 34,382 | 34,382 | 45,770 | 42,767 | 0 | | |
| Total Waste Management | | | 6,270 | 650 | 2,635 | 1,420 | 15,459 | 11,202 | 11,240 | 11,240 | 59,644 | 59,644 | 95,248 | 84,156 | 0 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded **Project ID:** 5120991101 **Category:** Recycling & Waste Disposal
Project Name: Glanbrook Landfill-Stage 3 Development **Ward (s):** City Wide

Objectives:
 Develop stage 3 of the Glanbrook Landfill when nearing capacity in stages 1 & 2 to ensure uninterrupted landfilling ability. Construction must commence prior to the placing waste as per MOECC regulations and the ECA. Starting liner construction of Stage 3 cells A&B (2017) (\$4.0 million), and re-applying final cover & hydroseeding Stages 1&2 (\$200K).

Status: Included in Financing Plan
Start Date: 2009
Completion Date: 2019
Tangible Capital Asset: No
Capital Budget Initiation: 2005

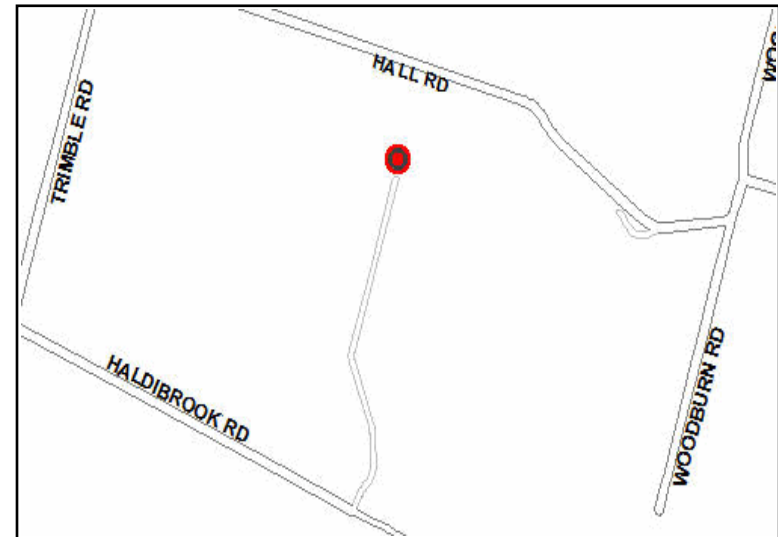
| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|--------------|------------|--------------|------|------------|------|------|------|------|------|------|---------|
| Construction | 6,750 | 2,300 | 250 | 4,000 | | 200 | | | | | | | |
| Design | 250 | 250 | | | | | | | | | | | |
| Total Expenses | 7,000 | 2,550 | 250 | 4,000 | | 200 | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|--------------|------|------|------|------|------|------|------|------|------|------|---------|
| Future Fund | 2,300 | 2,300 | | | | | | | | | | | |
| Total Revenues | 2,300 | 2,300 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|------------|------------|--------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 4,700 | 250 | 250 | 4,000 | 0 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|--------------|------------|------------|--------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank | |
|--|--------|---------------|---------------|-----|
| (Project Justification): | | (1-10) | | |
| Contractual/Legislated Obligations | 0.46 | 8.00 | 3.68 | |
| Health and Safety | 0.16 | 6.00 | 0.96 | |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 | |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 | 1.6 |
| | | | 4.93 | |



**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded **Project ID:** 5121494002 **Category:** Recycling & Waste Disposal
Project Name: Transfer Station Door Replacement **Ward (s):** City Wide

Objectives:
To provide funding for the continued replacement of the tip floor bay doors at the Transfer Stations. Cost based on consultant estimate.

Status: Included in Financing Plan
Start Date: 2014
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2014

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 870 | 620 | 250 | | | | | | | | | | |
| Consultant | 30 | 30 | | | | | | | | | | | |
| Total Expenses | 900 | 650 | 250 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------|------|------|------|------|------|------|------|------|------|---------|
| Debt Borrowings | 250 | 250 | | | | | | | | | | | |
| Total Revenues | 250 | 250 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 650 | 400 | 250 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 6.00 | 2.76 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.6 |
| | | | 4.33 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Waste Management - Public Works Tax Funded **Project ID:** 5121551502 **Category:** Equipment - New

Project Name: New Driver/Vehicle Technology **Ward (s):** City Wide

Objectives:
New Commercial Vehicle Operator Rating technology to address City of Hamilton CVOR pressure

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Equipment | 100 | | 100 | | | | | | | | | | |
| Total Expenses | 100 | | 100 | | | | | | | | | | |
| Net Cost | 100 | 0 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 8.00 | 3.68 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 8.00 | 0.72 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2.1 |
| | | | 5.97 |

| | |
|---|-------------------|
| Dashcam Drive Cam Technology - 40 vehicles at \$1,250/vehicle | \$ 50,000 |
| Vehicle Sensor Alarms - 40 vehicles at \$1,250/vehicles | \$ 50,000 |
| | <u>\$ 100,000</u> |
| Operating Impacts: | |
| Will assist in addressing negative pressures of the City of Hamiltons CVOR. | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Waste Management - Public Works Tax Funded **Project ID:** 5121551700 **Category:** Repairs
Project Name: MRF Equipment Upgrades **Ward (s):** City Wide

Objectives:
 To provide funding in order to undertake equipment upgrades at the Material Recycling Facility as identified in the Continuous Improvement Fund processing line efficiency study. 40% - 50% of the total project cost may be funded by the Continuous Improvement funds (CIF). Funding from the CIF will determine if the project is initiated.

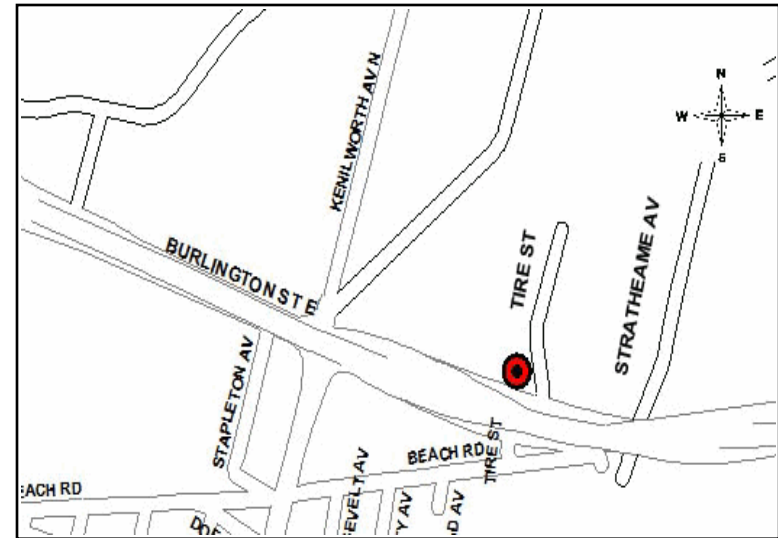
Status: Included in Financing Plan
Start Date: 2015
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|--------------|------------|------|------|------|------|------|------|------|------|------|---------|
| Construction | 1,264 | 1,014 | 250 | | | | | | | | | | |
| Consultant | 50 | 50 | | | | | | | | | | | |
| Total Expenses | 1,314 | 1,064 | 250 | | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------------|--------------|--------------|------------|------|------|------|------|------|------|------|------|------|---------|
| Debt Borrowings | 280 | 280 | | | | | | | | | | | |
| From Reserves | 250 | | 250 | | | | | | | | | | |
| From WIP Transfers | 70 | 70 | | | | | | | | | | | |
| Provincial Grants/Subsidies | 714 | 714 | | | | | | | | | | | |
| Total Revenues | 1,314 | 1,064 | 250 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|---------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |



| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|--------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | | | |
| Health and Safety | | | |
| Operating Budget/Financial Impact | | | |
| Strategic Direction (Dominant Project Theme) | | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Waste Management - Public Works Tax Funded **Project ID:** 5121555010 **Category:** Master Plan
Project Name: 2020 Waste System Planning **Ward (s):** City Wide

Objectives:

To begin planning for the expiration of the 2020 waste collection and processing contracts (Waste collection services RFP, MRF design and processing RFP, Transfer Station and CRCs RFP, Collection vehicle tender, CCF RFP, HHW RFP, weigshale operations RFP, Reuse centre tender, Landfill RFP)

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Consultant | 450 | | 150 | 200 | 100 | | | | | | | | |
| Total Expenses | 450 | | 150 | 200 | 100 | | | | | | | | |
| Net Cost | 450 | 0 | 150 | 200 | 100 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 8.00 | 3.68 |
| Health and Safety | 0.16 | 0.00 | 0.00 |
| Operating Budget/Financial Impact | 0.09 | 8.00 | 0.72 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.6 |
| | | | 4.69 |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: Waste Management - Public Works Tax Funded **Project ID:** 5121594511 **Category:** Recycling & Waste Disposal
Project Name: Transfer Station/CRC Expansion & Capital Replacement **Ward (s):** City Wide

Objectives:
To review the need for an additional transfer station/CRC to accommodate growth/demand within the City. 2017 - 2019 funds are estimates and the need for construction funding will be based on consultant recommendations from the facility review.

Status: Included in Financing Plan
Start Date: 2015
Completion Date: 2020
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|---------------|------------|------------|------------|--------------|---------------|------|------|------|------|------|------|---------|
| Construction | 14,500 | | | | | 14,500 | | | | | | | |
| Consultant | 300 | 100 | 100 | 100 | | | | | | | | | |
| Other Capital Expenditures | 5,900 | | | | 5,900 | | | | | | | | |
| Total Expenses | 20,700 | 100 | 100 | 100 | 5,900 | 14,500 | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|------------|------|------|------|------|------|------|------|------|------|------|---------|
| Debt Borrowings | 100 | 100 | | | | | | | | | | | |
| Total Revenues | 100 | 100 | | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|---------------|----------|------------|------------|--------------|---------------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 20,600 | 0 | 100 | 100 | 5,900 | 14,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|---------------|----------|------------|------------|--------------|---------------|----------|----------|----------|----------|----------|----------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|--------------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 0.00 | 0.00 |
| Health and Safety | 0.16 | 4.00 | 0.64 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.6 |
| | | | <u>0.93</u> |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Waste Management - Public Works Tax Funded **Project ID:** 5121655137 **Category:** Recycling & Waste Disposal
Project Name: Waste Management R & D Program **Ward (s):** City Wide

Objectives:
Ongoing research and development of methods/technologies to improve the operation systems in the Operations Division as it applies to Waste. This includes waste audits, waste diversion student program, research and analysis. For 2016 - perform both single family and corporate building waste audits, investigate a program to encourage food waste reduction, investigate new / potential programs for Community Recycling Centres and cleanliness initiatives.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|--------------|
| Consultant | 4,115 | | 100 | 105 | 110 | 115 | 120 | 125 | 130 | 135 | 140 | 145 | 2,890 |
| Other Capital Expenditures | 2,750 | | 90 | 90 | 95 | 95 | 95 | 100 | 100 | 100 | 105 | 105 | 1,775 |
| Total Expenses | 6,865 | | 190 | 195 | 205 | 210 | 215 | 225 | 230 | 235 | 245 | 250 | 4,665 |
| Net Cost | 6,865 | 0 | 190 | 195 | 205 | 210 | 215 | 225 | 230 | 235 | 245 | 250 | 4,665 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 2.00 | 0.92 |
| Health and Safety | 0.16 | 7.00 | 1.12 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2.33 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded **Project ID:** 5121691000 **Category:** Recycling & Waste Disposal
Project Name: Glanbrook Landfill Capital Improvement Program **Ward (s):** City Wide

Objectives:

Provide funding for the ongoing maintenance and capital improvements of the Glanbrook Landfill site. 2016 program includes: Wild Life Habitat Certification site works, tree planting in buffer zone,(\$75K), applying final cover and vegetation (\$150K), Flushing on-site force main (\$25K), Annual Report submission to the MOECC (\$25K). A portion (\$175K) to be financed by Work in Progress (WIP) project ID 5121591000

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| Construction | 3,553 | | 250 | 325 | 335 | 345 | 355 | 366 | 377 | 388 | 400 | 412 | |
| Consultant | 25 | | 25 | | | | | | | | | | |
| Total Expenses | 3,578 | | 275 | 325 | 335 | 345 | 355 | 366 | 377 | 388 | 400 | 412 | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| From WIP Transfers | 175 | | 175 | | | | | | | | | | |
| Total Revenues | 175 | | 175 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Net Cost | 3,403 | 0 | 100 | 325 | 335 | 345 | 355 | 366 | 377 | 388 | 400 | 412 | 0 |
|-----------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.6 |
| | | | 5.21 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded **Project ID:** 5121692000 **Category:** Recycling & Waste Disposal
Project Name: Closed Landfill Maintenance & Capital Improvement Program **Ward (s):** City Wide

Objectives:
 To provide funding for the ongoing maintenance and capital improvements of the City's 12 closed landfill sites. 2016 program includes: annual monitoring reports (\$100K), well decommission/installation (\$50K), regulatory requirements (\$80K), and flushing contract (60K). Financed by Work In Progress (WIP) project ID 5121592000

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|----------------------------|--------------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|---------|
| Construction | 3,544 | | 110 | 344 | 347 | 358 | 369 | 380 | 391 | 403 | 415 | 427 | |
| Consultant | 100 | | 100 | | | | | | | | | | |
| Other Capital Expenditures | 80 | | 80 | | | | | | | | | | |
| Total Expenses | 3,724 | | 290 | 344 | 347 | 358 | 369 | 380 | 391 | 403 | 415 | 427 | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------|------|------|------|------|------|------|------|------|---------|
| From WIP Transfers | 290 | | 290 | | | | | | | | | | |
| Total Revenues | 290 | | 290 | | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|--------------|----------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Net Cost | 3,434 | 0 | 0 | 344 | 347 | 358 | 369 | 380 | 391 | 403 | 415 | 427 | 0 |
|-----------------|--------------|----------|----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|--------------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 4.00 | 0.64 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.6 |
| | | | <u>5.53</u> |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Waste Management - Public Works Tax Funded **Project ID:** 5121692001 **Category:** Former Landfills
Project Name: Central Park Remediation **Ward (s):** 2

Objectives:

To remediate contamination found at Central Park. Work to consist of project management, design & construction (remediation). The original cost estimate was \$3.6M and was based on consultant estimates. The project cost has been updated to reflect it being integrated into West Harbour / Barton - Tiffany redevelopment plan which requires a greater level of remediation e.g. greater depth of excavation in order to accommodate a road and watermain being installed by Hamilton Water.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2017
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|---------------------------|--------------|----------|------------|--------------|------|------|------|------|------|------|------|------|---------|
| Construction | 4,100 | | 100 | 4,000 | | | | | | | | | |
| Consultant | 160 | | 160 | | | | | | | | | | |
| Design | 160 | | 160 | | | | | | | | | | |
| Environmental Assessments | 80 | | 80 | | | | | | | | | | |
| Total Expenses | 4,500 | | 500 | 4,000 | | | | | | | | | |

| Revenues (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|--------------|------|------|------|------|------|------|------|------|---------|
| From WIP Transfers | 3,660 | | 500 | 3,160 | | | | | | | | | |
| Total Revenues | 3,660 | | 500 | 3,160 | | | | | | | | | |

| | | | | | | | | | | | | | |
|-----------------|------------|----------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Net Cost | 840 | 0 | 0 | 840 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------------|------------|----------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|

| | | | |
|----------------------------------|-------------|-------------|--------------------|
| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 8.00 | 3.68 |
| Health and Safety | 0.16 | 8.00 | 1.28 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.25 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Waste Management - Public Works Tax Funded **Project ID:** 5121693000 **Category:** Recycling & Waste Disposal
Project Name: Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program **Ward (s):** City Wide

Objectives:
Funding for the maintenance & capital improvement for the RRC located at 1579 Burlington St. E. 2016 programs include: On-going maintenance & repair for the RRC \$50K

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|-----------|------------|------------|------------|------------|------------|------------|------------|------------|------------|----------|
| Construction | 3,711 | | 50 | 361 | 371 | 382 | 394 | 406 | 418 | 430 | 443 | 456 | |
| Total Expenses | 3,711 | | 50 | 361 | 371 | 382 | 394 | 406 | 418 | 430 | 443 | 456 | |
| Net Cost | 3,711 | 0 | 50 | 361 | 371 | 382 | 394 | 406 | 418 | 430 | 443 | 456 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 6.00 | 2.76 |
| Health and Safety | 0.16 | 3.00 | 0.48 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.6 |
| | | | 3.53 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Waste Management - Public Works Tax Funded **Project ID:** 5121694000 **Category:** Recycling & Waste Disposal
Project Name: Transfer Station/CRC Maintenance & Capital Improvement Program **Ward (s):** City Wide

Objectives:

To provide funding for the maintenance & capital improvement of the City's 3 Transfer Stations & CRC's. The 2016 program includes: TS tip floor sealing (\$40K), HHW trailer & TSCRC scale painting (\$60K), outdoor lighting replacement (\$30K) and condition assessment (\$10K).

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|----------|
| Construction | 941 | | 140 | 81 | 83 | 85 | 87 | 89 | 91 | 93 | 95 | 97 | |
| Total Expenses | 941 | | 140 | 81 | 83 | 85 | 87 | 89 | 91 | 93 | 95 | 97 | |
| Net Cost | 941 | 0 | 140 | 81 | 83 | 85 | 87 | 89 | 91 | 93 | 95 | 97 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 6.00 | 2.76 |
| Health and Safety | 0.16 | 6.00 | 0.96 |
| Operating Budget/Financial Impact | 0.09 | 0.00 | 0.00 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 1.6 |
| | | | 4.01 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: Waste Management - Public Works Tax Funded **Project ID:** 5121695525 **Category:** Plans/Studies
Project Name: SWMMP - Planning & Approvals Program **Ward (s):** City Wide

Objectives:

*In accordance with recommendations 3 and 5 of the 2012 Solid Waste Management Master Plan (SWMMP)
 2016 - needs analysis for single vs dual stream processing, considering a regional hub for a regional mrf, processing cost analysis, partnerships with other municipalities, utilize phase 1 projection models for various scenarios.
 2017 - 5 year review of SWMMP*

Status: Included in Financing Plan
Start Date: 2016
Completion Date: Ongoing
Tangible Capital Asset: No
Capital Budget Initiation: 2011

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|-----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Consultant | 360 | | 90 | 270 | | | | | | | | | |
| Total Expenses | 360 | | 90 | 270 | | | | | | | | | |
| Net Cost | 360 | 0 | 90 | 270 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 6.00 | 2.76 |
| Health and Safety | 0.16 | 4.00 | 0.64 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 2.1 |
| | | | 4.05 |

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CITY OF HAMILTON
2016- 2025 CAPITAL BUDGET PROJECT LIST (000'S)
FOR WEST HARBOUR & WATERFRONT STRATEGIC INITIATIVES

| | | | Pre 2016 | | 2016 | | 2017 | | 2018 | | 2019 to 2025 | | Total Project | | Annual Operating | | |
|---|------------|--|--------------|--------------|--------------|--------------|---------------|---------------|---------------|---------------|--------------|--------------|---------------|---------------|------------------|--------------|------------|
| | | | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Gross</u> | <u>Net</u> | <u>Costs</u> | <u>Start</u> | <u>End</u> |
| <u>Projects Included in Preliminary Financing Plan</u> | | | | | | | | | | | | | | | | | |
| 2 | 4411506107 | Pier 5-7 Marina Shoreline Rehab | 5,100 | 5,100 | 1,275 | 1,275 | 3,795 | 3,795 | 0 | 0 | 0 | 0 | 10,170 | 10,170 | 0 | 2015 | 2017 |
| 2 | 4411506109 | West Harbour Site Remediation | 100 | 100 | 1,200 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 1,300 | 1,300 | 0 | 2015 | 2016 |
| 2 | 4411606001 | CHH Site Servicing Study | 0 | 0 | 120 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 120 | 120 | 0 | 2016 | 2016 |
| 2 | 4411606002 | Real Estate Disposition Process | 0 | 0 | 260 | 260 | 150 | 150 | 150 | 150 | 0 | 0 | 560 | 560 | 0 | 2016 | 2018 |
| 2 | 4411606003 | Community Engagement Imp. | 0 | 0 | 260 | 260 | 200 | 200 | 200 | 200 | 0 | 0 | 660 | 660 | 0 | 2016 | 2018 |
| 2 | 4411606004 | Marketing Communication Imp. | 0 | 0 | 230 | 230 | 220 | 220 | 220 | 220 | 0 | 0 | 670 | 670 | 0 | 2016 | 2018 |
| 2 | 4411606101 | Pier 6-8 Servicing Design | 0 | 0 | 1,090 | 1,090 | 925 | 925 | 0 | 0 | 0 | 0 | 2,015 | 2,015 | 0 | 2016 | 2017 |
| 2 | 4411606102 | Pier 5-7 Boardwalk | 0 | 0 | 150 | 150 | 300 | 300 | 685 | 685 | 0 | 0 | 1,135 | 1,135 | 15 | 2016 | 2018 |
| 2 | 4411606103 | Pier 6 Artisan Village (CAN150) | 0 | 0 | 170 | 170 | 900 | 900 | 0 | 0 | 0 | 0 | 1,070 | 1,070 | 33 | 2016 | 2017 |
| 2 | 4411606104 | Pier 7 Commercial Village | 0 | 0 | 350 | 350 | 2,700 | 2,700 | 0 | 0 | 0 | 0 | 3,050 | 3,050 | 130 | 2016 | 2017 |
| 2 | 4411606105 | Pier 8 Shorewall | 0 | 0 | 1,175 | 1,175 | 7,000 | 7,000 | 8,000 | 8,000 | 0 | 0 | 16,175 | 16,175 | 0 | 2016 | 2018 |
| 2 | 4411606106 | Pier 8 Promenade | 0 | 0 | 175 | 175 | 0 | 0 | 6,500 | 6,500 | 0 | 0 | 6,675 | 6,675 | 371 | 2016 | 2018 |
| 2 | 4411606111 | Bayfront Park Beach Rehab | 0 | 0 | 550 | 550 | 0 | 0 | 0 | 0 | 0 | 0 | 550 | 550 | 19 | 2016 | 2016 |
| 2 | 4411606201 | Bar-Tiff Site Remediation | 0 | 0 | 350 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 350 | 350 | 0 | 2016 | 2016 |
| 2 | 4411606202 | Bar-Tiff Site Servicing Study | 0 | 0 | 120 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 120 | 120 | 0 | 2016 | 2016 |
| Sub-Total | | | 5,200 | 5,200 | 7,475 | 7,475 | 16,190 | 16,190 | 15,755 | 15,755 | 0 | 0 | 44,620 | 44,620 | 568 | | |
| <u>Projects to be Considered in Future Budgets</u> | | | | | | | | | | | | | | | | | |
| All | 4242406001 | Ferguson - McCauley to Dock Service Road | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,870 | 2,870 | 2,870 | 2,870 | 0 | 2024 | 2024 |
| 2 | 4242506504 | Ferguson - Barton to Dock Service Road | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100 | 100 | 100 | 100 | 0 | 2025 | 2027 |
| 2 | 4411506103 | Pier 8 Sanitary PS & Forcemain | 2,850 | 2,850 | 0 | 0 | 0 | 0 | 4,150 | 0 | 0 | 0 | 7,000 | 2,850 | 97 | 2015 | 2018 |
| 2 | 4411506106 | Marina Services & Gas Dock | 90 | 90 | 0 | 0 | 265 | 265 | 345 | 345 | 0 | 0 | 700 | 700 | 0 | 2015 | 2018 |
| 2 | 4411706101 | Pier 6-8 Servicing Construction | 0 | 0 | 0 | 0 | 9,030 | 9,030 | 0 | 0 | 0 | 0 | 9,030 | 9,030 | 0 | 2017 | 2017 |
| 2 | 4411706102 | Pier 8 Park | 0 | 0 | 0 | 0 | 1,250 | 1,250 | 960 | 960 | 0 | 0 | 2,210 | 2,210 | 0 | 2017 | 2018 |
| 2 | 4411706103 | Bayfront Park Upgrades Ph 1 | 0 | 0 | 0 | 0 | 500 | 500 | 0 | 0 | 0 | 0 | 500 | 500 | 0 | 2016 | 2017 |
| 2 | 4411806101 | Bayfront Park Upgrades Ph 2 | 0 | 0 | 0 | 0 | 0 | 0 | 950 | 950 | 0 | 0 | 950 | 950 | 0 | 2018 | 2018 |
| 2 | 4411806102 | Macassa Bay Shoreline (design) | 0 | 0 | 0 | 0 | 0 | 0 | 940 | 940 | 0 | 0 | 940 | 940 | 0 | 2018 | 2018 |
| Sub-Total | | | 2,940 | 2,940 | 0 | 0 | 11,045 | 11,045 | 7,345 | 3,195 | 2,970 | 2,970 | 24,300 | 20,150 | 97 | | |
| Total West Harbour & Waterfront Strategic | | | 8,140 | 8,140 | 7,475 | 7,475 | 27,235 | 27,235 | 23,100 | 18,950 | 2,970 | 2,970 | 68,920 | 64,770 | 665 | | |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: West Harbour & Waterfront Strategic Initiatives - Public Works T **Project ID:** 4411506107 **Category:** Development Projects
Project Name: Pier 5-7 Marina Shoreline Rehab **Ward (s):** 2

Objectives:
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.

Status: Included in Financing Plan
Start Date: 2015
Completion Date: 2017
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|--------------|--------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 10,170 | 5,100 | 1,275 | 3,795 | | | | | | | | | |
| Total Expenses | 10,170 | 5,100 | 1,275 | 3,795 | | | | | | | | | |
| Net Cost | 10,170 | 5,100 | 1,275 | 3,795 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.57 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: West Harbour & Waterfront Strategic Initiatives - Public Works T **Project ID:** 4411506109 **Category:** Development Projects
Project Name: West Harbour Site Remediation **Ward (s):** 2

Objectives:
Building demolition, site clearing and minor soil remediation on Pier 8 to prepare lands for municipal servicing. The scope of this work to be further refined upon completion of West Harbour RSC (environmental record of site condition) coordination of servicing (timing) and existing operations tied to HPA Marina Management Agreement.

Status: Included in Financing Plan
Start Date: 2015
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2015

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 1,300 | 100 | 1,200 | | | | | | | | | | |
| Total Expenses | 1,300 | 100 | 1,200 | | | | | | | | | | |
| Net Cost | 1,300 | 100 | 1,200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.57 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: West Harbour & Waterfront Strategic Initiatives - Public Works T **Project ID:** 4411606001 **Category:** Development Projects
Project Name: CHH Site Servicing Study **Ward (s):** 2

Objectives:

A servicing study to facilitate the potential re-development of the City Housing Hamilton owned properties located at 500 MacNab Street as well as the low-rise "Jamesville" town-house complex located at James St. N & Strachan Av. The study(ies) will look at the degree to which the proposed re-development is viable and how the sites may be constrained. Deliverables will include detailed mapping, functional storm water and environmental management strategies, functional storm water management design plan, functional servicing reports, geo-technical and compaction study, and a soil and remediation study.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 120 | | 120 | | | | | | | | | | |
| Total Expenses | 120 | | 120 | | | | | | | | | | |
| Net Cost | 120 | 0 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.57 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: West Harbour & Waterfront Strategic Initiatives - Public Works T **Project ID:** 4411606002 **Category:** Development Projects
Project Name: Real Estate Disposition Process **Ward (s):** 2

Objectives:

In the implementation phase of the Real Estate Disposition Strategy will entail an open and transparent Request for Expressions of Interest (RFEI) and Request for Proposals (RFP) process, leading to the efficient disposition of the strategically located City-owned real estate assets within the West harbour area. These lands may include the Piers 7&8 lands, the "Barton-Tiffany" lands, as well as the potential sites approved by the CityHousing Hamilton Board of Directors.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 560 | | 260 | 150 | 150 | | | | | | | | |
| Total Expenses | 560 | | 260 | 150 | 150 | | | | | | | | |
| Net Cost | 560 | 0 | 260 | 150 | 150 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.57 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: West Harbour & Waterfront Strategic Initiatives - Public Works T **Project ID:** 4411606003 **Category:** Development Projects
Project Name: Community Engagement Imp. **Ward (s):** 2

Objectives:
Design, preparation, and execution of a community engagement program to ensure a consistent approach when consulting with a wide range of partners, stakeholders, and citizens within the West harbour area. The focal point of this program will be the formalization of a "one-window" approach to consultation and engagement, so that consultation around all projects and initiatives within the area is streamlined.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 660 | | 260 | 200 | 200 | | | | | | | | |
| Total Expenses | 660 | | 260 | 200 | 200 | | | | | | | | |
| Net Cost | 660 | 0 | 260 | 200 | 200 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.57 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: West Harbour & Waterfront Strategic Initiatives - Public Works T **Project ID:** 4411606004 **Category:** Development Projects
Project Name: Marketing Communication Imp. **Ward (s):** 2

Objectives:

Design, develop, and execute a communication & marketing campaign that will educate, inform, and promote the different elements of the City's West Harbour Project. The campaign will include several communication tools and complement the Real Estate Disposition Strategy and the Community Engagement Strategy and leverage different target audiences from the local neighbourhoods, to all Hamiltonians, and the development and investment industries.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 670 | | 230 | 220 | 220 | | | | | | | | |
| Total Expenses | 670 | | 230 | 220 | 220 | | | | | | | | |
| Net Cost | 670 | 0 | 230 | 220 | 220 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.57 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: West Harbour & Waterfront Strategic Initiatives - Public Works T **Project ID:** 4411606101 **Category:** Development Projects
Project Name: Pier 6-8 Servicing Design **Ward (s):** 2

Objectives:
Design and permitting approvals of municipal services for development on Piers 6 - 8. Includes, water, sewer, road, storm water and utilities - multi year (2016 and 2017). Coordinate with Pier 8 Promenade, Pier 6 Artisan Village, Pier 7 Commercial Village, Pier 5-7 Boardwalk, Pier 5-7 Shoreline Rehab (4411506107)

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2017
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|--------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 2,015 | | 1,090 | 925 | | | | | | | | | |
| Total Expenses | 2,015 | | 1,090 | 925 | | | | | | | | | |
| Net Cost | 2,015 | 0 | 1,090 | 925 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.57 |

CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET

Division/Department:: West Harbour & Waterfront Strategic Initiatives - Public Works T **Project ID:** 4411606102 **Category:** Development Projects
Project Name: Pier 5-7 Boardwalk **Ward (s):** 2

Objectives:
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.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 1,135 | | 150 | 300 | 685 | | | | | | | | |
| Total Expenses | 1,135 | | 150 | 300 | 685 | | | | | | | | |
| Net Cost | 1,135 | 0 | 150 | 300 | 685 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | 15.0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.57 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: West Harbour & Waterfront Strategic Initiatives - Public Works T **Project ID:** 4411606103 **Category:** Development Projects
Project Name: Pier 6 Artisan Village (CAN150) **Ward (s):** 2

Objectives:
Renovate existing HPA repair bldg into artisan village per West Harbour Rec Master Plan - design (2016) construction (2017) per West Harbour Rec Master Plan. Coordinate with Pier 7 Comm Village and Pier 6-8 Servicing.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2017
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 1,070 | | 170 | 900 | | | | | | | | | |
| Total Expenses | 1,070 | | 170 | 900 | | | | | | | | | |
| Net Cost | 1,070 | 0 | 170 | 900 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | 33.0 | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.57 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: West Harbour & Waterfront Strategic Initiatives - Public Works T **Project ID:** 4411606104 **Category:** Development Projects
Project Name: Pier 7 Commercial Village **Ward (s):** 2

Objectives:
Implementation of new public space features for planned Commercial Village on Pier 7 - functional design (2016) design/construction (2017) per West Harbour Rec Master Plan. Coordinate with Pier 5-7 Boardwalk and Pier 6-8 Servicing Design

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2017
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 3,050 | | 350 | 2,700 | | | | | | | | | |
| Total Expenses | 3,050 | | 350 | 2,700 | | | | | | | | | |
| Net Cost | 3,050 | 0 | 350 | 2,700 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|-------|-------------|
| Costs(Savings) (000's) | | 130.0 | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.57 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: West Harbour & Waterfront Strategic Initiatives - Public Works T **Project ID:** 4411606105 **Category:** Development Projects
Project Name: Pier 8 Shorewall **Ward (s):** 2

Objectives:
*Pier 8 perimeter shorewall repair/rehabilitation and replacement. Functional design / detailed design (2016) multi-year construction (2017/18).
 Coordinate with Pier 8 servicing and Pier 8 promenade.*

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|---------------|----------|--------------|--------------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 16,175 | | 1,175 | 7,000 | 8,000 | | | | | | | | |
| Total Expenses | 16,175 | | 1,175 | 7,000 | 8,000 | | | | | | | | |
| Net Cost | 16,175 | 0 | 1,175 | 7,000 | 8,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.57 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: West Harbour & Waterfront Strategic Initiatives - Public Works T **Project ID:** 4411606106 **Category:** Development Projects
Project Name: Pier 8 Promenade **Ward (s):** 2

Objectives:
New Pier 8 Promenade extending around Pier 8 in accordance with Setting Sail and West Harbour Rec Master Plan. Concept and design (2016) construction (2018). Coordinate with Pier 8 servicing and Pier 8 shorewall replacement.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2018
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|--------------|----------|------------|----------|--------------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 6,675 | | 175 | | 6,500 | | | | | | | | |
| Total Expenses | 6,675 | | 175 | | 6,500 | | | | | | | | |
| Net Cost | 6,675 | 0 | 175 | 0 | 6,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | 371.0 |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.57 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: West Harbour & Waterfront Strategic Initiatives - Public Works T **Project ID:** 4411606111 **Category:** Development Projects
Project Name: Bayfront Park Beach Rehab **Ward (s):** 2

Objectives:
Implementation of remedial measures intended to improve water quality and beach usability at Bayfront Park Beach - funding placemaker only; actual funding required is dependent on recommendation of Bayfront Beach Water Quality Study

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 550 | | 550 | | | | | | | | | | |
| Total Expenses | 550 | | 550 | | | | | | | | | | |
| Net Cost | 550 | 0 | 550 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | 19.0 | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.57 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: West Harbour & Waterfront Strategic Initiatives - Public Works T **Project ID:** 4411606201 **Category:** Development Projects

Project Name: Bar-Tiff Site Remediation **Ward (s):** 2

Objectives:
Environmental site investigations (Phase 1/2 ESA) for Barton - Tiffany lands (excluding Central Park).

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 350 | | 350 | | | | | | | | | | |
| Total Expenses | 350 | | 350 | | | | | | | | | | |
| Net Cost | 350 | 0 | 350 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.57 |

**CITY OF HAMILTON
2016-2040 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department:: West Harbour & Waterfront Strategic Initiatives - Public Works T **Project ID:** 4411606202 **Category:** Development Projects
Project Name: Bar-Tiff Site Servicing Study **Ward (s):** 2

Objectives:

A functional servicing study to facilitate the potential re-development of the city-owned "Barton-Tiffany" lands. The study(ies) will look at the degree to which the proposed re-development is viable and how the sites may be constrained. Deliverables will include detailed mapping, functional storm water and environmental management strategies, functional storm water management design plan, functional servicing reports, geo-technical and compaction study, and a soil and remediation study.

Status: Included in Financing Plan
Start Date: 2016
Completion Date: 2016
Tangible Capital Asset: No
Capital Budget Initiation: 2016

| Expenses (000's) | Total | Pre 2016 | 2016 | 2017 | 2018 | 2019 | 2020 | 2021 | 2022 | 2023 | 2024 | 2025 | 2026-40 |
|-----------------------|------------|----------|------------|----------|----------|----------|----------|----------|----------|----------|----------|----------|----------|
| Construction | 120 | | 120 | | | | | | | | | | |
| Total Expenses | 120 | | 120 | | | | | | | | | | |
| Net Cost | 120 | 0 | 120 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |

| Operating Budget Impact: | 2016 | 2017 | 2018 onward |
|---------------------------|------|------|-------------|
| Costs(Savings) (000's) | | | |
| Staffing Impacts (F.T.E.) | | | |

| Project Rating Attributes | Weight | Rating | Weighted Rank |
|--|--------|---------------|---------------|
| (Project Justification): | | (1-10) | |
| Contractual/Legislated Obligations | 0.46 | 10.00 | 4.60 |
| Health and Safety | 0.16 | 2.00 | 0.32 |
| Operating Budget/Financial Impact | 0.09 | 4.00 | 0.36 |
| Strategic Direction (Dominant Project Theme) | 0.29 | 1.00 | 0.29 |
| | | | 5.57 |