

## City of Hamilton Public Transit Infrastructure Fund Project Submissions

PTIF Project ID	City Project #	Project Description	Project Details			Capital Financing			Operating Impacts						
			Estimated Completion	Total Project Cost	50% Funding	Dev Charges	Debt	Total Capital Cost	2018 (\$000)	FTE	2019 (\$000)	FTE	2018 to 2019 (\$000)	2018 to 2019 FTE	
HAM-002	5301783700	Fleet expansion as per Ten Year Local Transit Strategy. 2017 (5) and 2018 (11) fleet including modal split.	Mar 31, 2018	\$ 10,380,000	\$ 5,190,000			5,190,000	5,190,000	2,450	26	1,300	30	3,750	56
HAM-004	5301784710	Automated Passenger Counters	Mar 31, 2018	\$ 4,300,000	\$ 2,150,000			2,150,000	2,150,000	58		59		117	-
HAM-008	5301785704	Sustainable transportation/transit connections - installation of sidewalks and landing pads on Rymal Road East	Mar 31, 2018	\$ 3,025,000	\$ 1,512,500			1,512,500	1,512,500					-	-
HAM-009	5301784700	Radio system replacement - switch from analogue to digital	Mar 31, 2018	\$ 3,000,000	\$ 1,500,000			1,500,000	1,500,000					-	-
HAM-011	5301785708	Passenger information technology (e.g. real time mobile app, mobile web solution, Wi-Fi on buses, social media feeds, other technical software upgrades)	Mar 31, 2018	\$ 1,605,000	\$ 802,500			802,500	802,500	291	3.0	292		583	3
HAM-014	5301783701	Support fleet - 10 vehicles to accommodate growth	Mar 31, 2018	\$ 400,000	\$ 200,000			200,000	200,000	45		75		120	-
HAM-003	5301785602	Transit shelter and bus stop rehabilitation and replacement. Includes enhanced passenger information (real time bus arrival), shelter refurbishment, replacement and stop upgrades such as bus stop markers.	Mar 31, 2019	\$ 7,043,408	\$ 3,521,704			3,521,704	3,521,704					-	-
HAM-007	5301751500	Vehicle hoist replacements (11) at Mountain Transit Centre (MTC)	Mar 31, 2019	\$ 3,025,000	\$ 1,512,500			1,512,500	1,512,500					-	-
HAM-010	5301751701	HVAC upgrades at MTC	Mar 31, 2019	\$ 2,200,000	\$ 1,100,000			1,100,000	1,100,000					-	-
HAM-012	5301749700	Garage Door Replacement (32) at MTC	Mar 31, 2019	\$ 1,320,000	\$ 660,000			660,000	660,000					-	-
HAM-013	5301785700	New wash racks at MTC	Mar 31, 2019	\$ 880,000	\$ 440,000			440,000	440,000					-	-
HAM-001	5301785701	Maintenance and Storage Facility - Phase 1 Design and Site Preparation	Mar 31, 2019	\$ 28,650,000	\$14,325,000		7,162,500	7,162,500	7,162,500						
HAM-005	5301755700	Transit Priority Measures on A-Line/T-Line including queue jump lanes and transit signal priority	Mar 31, 2019	\$ 3,850,000	\$ 1,925,000			1,925,000	1,925,000			10		10	-
HAM-006	5301749701	Infrastructure: - end of line permanent Operator facilities - rehabilitate loops - rehabilitate on-street stop locations	Mar 31, 2019	\$ 3,300,000	\$ 1,650,000			1,650,000	1,650,000			48		48	-
<b>Total:</b>				<b>\$72,978,408</b>	<b>\$36,489,204</b>		<b>\$7,162,500</b>	<b>\$29,326,704</b>	<b>\$36,489,204</b>	<b>2,844</b>	<b>29</b>	<b>1,784</b>	<b>30</b>	<b>4,628</b>	<b>59</b>

#REF!