

City of Hamilton
Tax Capital Budget
2019 Project List
(000's)

City Ward	Project Number	Project Description	DC Debt	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (Inc Debt)	Reserves	WIP Reserves	WIP Other / Other Internal	WIP Debt	Net Cost	Financing Sources				
													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
City Manager																	
City Manager																	
City Wide	3381959501	Digital Office: Smart City and Digital Transformation Program		1,000	-	-	-	-	-	-	-	1,000	1,000	-	-	-	
City Wide	3381959502	City Hall Digital Sign Replacement		125	-	-	-	-	-	-	-	125	125	-	-	-	
City Manager Total:				1,125	-	-	-	-	-	-	-	1,125	1,125	-	-	-	
Human Resources																	
	2051959703	Performance and Learning Management System		250	-	-	-	-	-	-	-	250	250	-	-	-	
Human Resources Total:				250	-	-	-	-	-	-	-	250	250	-	-	-	
City Manager Total:				1,375	-	-	-	-	-	-	-	1,375	1,375	-	-	-	
Corporate Services																	
Customer Service & POA																	
City Wide	2051957901	Corporate Wide Customer Experience Feedback Program		286	-	-	-	-	-	-	-	286	286	-	-	-	
Customer Service & POA Total:				286	-	-	-	-	-	-	-	286	286	-	-	-	
Finance																	
City Wide	2051580510	DC Exemptions Recovery		6,500	-	-	-	-	-	-	-	6,500	6,500	-	-	-	
Finance Total:				6,500	-	-	-	-	-	-	-	6,500	6,500	-	-	-	
Information Technology (IT)																	
City Wide	3501757702	Network Infrastructure Sustainability and Continuous Improvement		194	-	-	-	-	-	-	-	194	194	-	-	-	
City Wide	3501857801	IT Strategy and Enterprise Architecture		390	-	-	-	-	-	-	-	390	390	-	-	-	
City Wide	3505719909	IT Strategy - Strategic Theme Integrated & Connected		50	-	-	-	-	-	-	-	50	50	-	-	-	
City Wide	3501857806	Data Centre HVAC		200	-	-	-	-	-	-	-	200	200	-	-	-	
City Wide	3501657602	IT Security		156	-	-	-	-	-	-	-	156	156	-	-	-	
City Wide	3501957903	IT Strategy - Strategic Theme Mobility		50	-	-	-	25	-	-	-	25	25	-	-	-	
City Wide	3501957905	IT Strategy - Strategic Theme Enabling Our People		600	-	-	-	-	-	-	-	600	600	-	-	-	
City Wide	3501957906	IT Strategy - Strategic Theme IT Optimization		100	-	-	-	-	-	-	-	100	100	-	-	-	
City Wide	3505719907	Business Systems and Services Continuity Plan		100	-	-	-	-	-	-	-	100	100	-	-	-	
City Wide	3505719910	Messaging (Email) Platform Migration		596	-	-	-	596	-	-	-	-	-	-	-	-	
Information Technology (IT) Total:				2,436	-	-	-	621	-	-	-	1,815	1,815	-	-	-	
Corporate Services Total:				9,222	-	-	-	621	-	-	-	8,601	8,601	-	-	-	
Council Initiatives																	
Council Strategic Projects																	
City Wide	2110953900	Randle Reef Rehabilitation Project		375	-	-	-	-	-	-	-	375	375	-	-	-	
City Wide	2111956401	Parkland Acquisition		1,500	-	-	-	-	-	-	-	1,500	1,500	-	-	-	
Council Strategic Projects Total:				1,875	-	-	-	-	-	-	-	1,875	1,875	-	-	-	
Council Initiatives Total:				1,875	-	-	-	-	-	-	-	1,875	1,875	-	-	-	

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													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
Healthy and Safe Communities																	
Hamilton Fire Department																	
City Wide	7401941603	Multi Agency Training Centre - Facility Upgrades		250	-	-	-	-	-	-	-	250	250	-	-	-	
2	7401941606	Station 13 Renovation		100	-	-	-	-	-	-	-	100	100	-	-	-	
City Wide	7401951600	Annual Fire Equipment Replacement		1,268	-	-	-	1,268	-	-	-	-	-	-	-	-	
City Wide	7401951602	Ice Water Rescue		200	-	-	-	-	-	-	-	200	200	-	-	-	
15	7401841801	Greater Flamborough/Carlisle/Waterdown - Shared Fire & Paramedic Station (DC Debt)	*	1,500	-	-	1,500	-	-	-	-	-	-	-	-	-	
City Wide	7401951601	Annual Fire Vehicle Replacement		5,405	-	-	-	5,405	-	-	-	-	-	-	-	-	
Hamilton Fire Department Total:				8,723	-	-	1,500	6,673	-	-	-	550	550	-	-	-	
Hamilton Paramedic Service																	
City Wide	7641951101	Annual Paramedic Service Equipment Replacement		265	-	-	-	265	-	-	-	-	-	-	-	-	
City Wide	7641951102	Paramedic Helmet Replacement		172	-	-	-	-	-	-	-	172	172	-	-	-	
City Wide	7641951100	Annual Paramedic Service Vehicle Replacement		1,269	-	-	-	1,269	-	-	-	-	-	-	-	-	
City Wide	7641951103	Ambulance Enhancement		260	-	-	-	-	-	-	-	260	260	-	-	-	
Hamilton Paramedic Service Total:				1,966	-	-	-	1,534	-	-	-	432	432	-	-	-	
Healthy and Safe Communities- Other Divisions																	
	2051255204	Neighbourhood Strategy		235	-	-	-	-	-	235	-	-	-	-	-	-	
City Wide	6501941100	Human Services Integration - Continuous Improvement Projects		160	-	-	-	-	-	-	-	160	160	-	-	-	
City Wide	6731641601	Hamilton's Community Bed Bug Strategy		158	-	-	-	-	-	-	-	158	158	-	-	-	
Healthy and Safe Communities- Other Divisions Total:				553	-	-	-	-	-	235	-	318	318	-	-	-	
Housing Services																	
City Wide	6731741609	Poverty Reduction Investment (PRI) - Affordable Rental Housing Construction		4,000	-	-	-	-	-	-	-	4,000	-	-	-	4,000	
City Wide	6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction		1,000	-	-	-	-	-	-	-	1,000	-	-	-	1,000	
City Wide	6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations		2,000	-	-	-	-	-	-	-	2,000	-	-	-	2,000	
City Wide	6731941302	Social Housing Capital Repairs and Regeneration		500	-	-	-	-	-	-	-	500	500	-	-	-	
Housing Services Total:				7,500	-	-	-	-	-	-	-	7,500	500	-	-	7,000	
Long Term Care Homes																	
City Wide	6301841001	ML - Roof Replacement		753	-	-	-	253	-	-	-	500	500	-	-	-	
City Wide	6301841801	WL - 1989 Wing Roof Replacement		332	-	-	-	332	-	-	-	-	-	-	-	-	
City Wide	6301841802	ML - D Wing- Refurbishment		60	-	-	-	60	-	-	-	-	-	-	-	-	
City Wide	6301941001	WL - Main Entrance Redesign		50	-	-	-	50	-	-	-	-	-	-	-	-	
City Wide	6301941002	WL - Dish Room/Physio & Salon Exhaust & Supply		25	-	-	-	25	-	-	-	-	-	-	-	-	
City Wide	6301941003	WL - Radiant Heating Panel/Thermostat Controls		25	-	-	-	25	-	-	-	-	-	-	-	-	
City Wide	6301941006	WL - Served Retrofit (Cabinet and Counter Replacement)		30	-	-	-	30	-	-	-	-	-	-	-	-	
City Wide	6301951002	ML & WL - Annual Resident Care Equipment Replacement		80	-	-	-	80	-	-	-	-	-	-	-	-	

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													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends		
City Wide	6301951005	ML - Rooftop Unit (HVAC) Replacement		80	-	-	-	80	-	-	-	-	-	-	-	-	-	
Long Term Care Homes Total:				1,435	-	-	-	935	-	-	-	500	500	-	-	-	-	
Healthy and Safe Communities Total:				20,177	-	-	1,500	9,142	-	235	-	9,300	2,300	-	-	-	7,000	
Outside Boards & Agencies																		
CityHousing Hamilton																		
City Wide	6181941602	City Housing Contribution		500	-	-	-	-	-	-	-	500	500	-	-	-	-	
CityHousing Hamilton Total:				500	-	-	-	-	-	-	-	500	500	-	-	-	-	
H.C.A. & Westfield Heritage Village																		
City Wide	3801956100	Hamilton Conservation Authority Critical and Safety Projects		1,850	-	-	-	-	-	-	-	1,850	-	-	-	-	1,850	
City Wide	3801958902	Westfield Heritage Village - Critical and/or Safety Projects		150	-	-	-	-	-	-	-	150	-	-	-	-	150	
H.C.A. & Westfield Heritage Village Total:				2,000	-	-	-	-	-	-	-	2,000	-	-	-	-	2,000	
Hamilton Beach Rescue (HBRU)																		
City Wide	2861951700	HBRU Renovations & Equipment Purchases		70	-	-	-	70	-	-	-	-	-	-	-	-	-	
Hamilton Beach Rescue (HBRU) Total:				42	-	-	-	42	-	-	-	-	-	-	-	-	-	-
Hamilton Public Library																		
14	7501741610	New Library - Greensville		625	-	-	250	95	-	-	-	280	280	-	-	-	-	
9	7501741601	Valley Park Library Expansion (DC Debt \$120)	*	1,100	-	-	440	220	-	-	-	440	440	-	-	-	-	
Hamilton Public Library Total:				1,725	-	-	690	315	-	-	-	720	720	-	-	-	-	
Police Services																		
City Wide	3761957805	Police Computer Aided Dispatch (CAD) Upgrade		400	-	-	-	-	-	-	-	400	400	-	-	-	-	
Police Services Total:				400	-	-	-	-	-	-	-	400	400	-	-	-	-	
Outside Boards & Agencies Total:				4,695	-	-	690	385	-	-	-	3,620	1,620	-	-	-	2,000	
Planning & Economic Development																		
Economic Development																		
City Wide	3621708900	Economic Development Initiatives		765	-	-	-	-	-	-	-	765	765	-	-	-	-	
Economic Development Total:				765	-	-	-	-	-	-	-	765	765	-	-	-	-	
Growth Management																		
City Wide	4141946100	City Share of Servicing Costs under Subdivision Agreements		3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	
Growth Management Total:				3,000	-	-	3,000	-	-	-	-	-	-	-	-	-	-	
Licensing & By-Law Services																		
City Wide	4501955900	Digital Signage Strategy		90	-	-	-	-	-	-	-	90	90	-	-	-	-	
City Wide	4501957900	Handheld Ticketing Device-System Integration		200	-	-	-	-	-	100	-	100	100	-	-	-	-	
City Wide	4501951900	Vehicle Purchases - Licensing		90	-	90	-	-	-	-	-	-	-	-	-	-	-	
Licensing & By-Law Services Total:				380	-	90	-	-	-	100	-	190	190	-	-	-	-	
Parking Services																		
City Wide	4901957900	Online Parking Permitting Module		100	-	-	-	100	-	-	-	-	-	-	-	-	-	
City Wide	4901445100	Parking Lots - Surface Repairs		100	-	-	-	100	-	-	-	-	-	-	-	-	-	

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City Wide	4901945900	Waterproofing Membrane Replacement - Convention Centre Parking Garage		50	-	-	-	50	-	-	-	-	-	-	-	-	-
City Wide	4901751700	Parking Payment Equipment		100	-	-	-	100	-	-	-	-	-	-	-	-	-
City Wide	4901957901	Pay-on-Foot System Replacement - York Blvd Parkade and Convention Centre Parking Garage		550	-	-	-	550	-	-	-	-	-	-	-	-	-
2	4501941900	Parking Control Squad Room		30	-	-	-	30	-	-	-	-	-	-	-	-	-
City Wide	4901955900	Parking Master Plan Consultant		200	-	-	135	65	-	-	-	-	-	-	-	-	-
Parking Services Total:				1,130	-	-	135	995	-	-	-	-	-	-	-	-	-
Planning Services																	
City Wide	8121957900	3D Model Development		120	-	-	108	-	-	-	-	12	12	-	-	-	-
City Wide	8121957901	Digital Planning Applications		385	-	-	135	-	-	-	-	250	250	-	-	-	-
City Wide	8120955900	Community Planning Studies		100	-	-	31	-	-	-	-	69	69	-	-	-	-
City Wide	8121255620	Part IV Designation of Properties under the Ontario Heritage Act		31	-	-	-	-	-	-	-	31	31	-	-	-	-
City Wide	8121755700	Woodland Protection Strategy		175	-	-	157	-	-	-	-	18	18	-	-	-	-
City Wide	8121755706	Planning & Zoning Growth Area		525	-	-	472	-	-	-	-	53	53	-	-	-	-
City Wide	8141655600	City Wide Employment Survey		100	-	-	90	-	-	-	-	10	10	-	-	-	-
Planning Services Total:				1,436	-	-	993	-	-	-	-	443	443	-	-	-	-
Tourism & Culture																	
2	7201841803	St. Mark's Interior Restoration		1,000	-	-	-	-	-	-	-	1,000	1,000	-	-	-	-
City Wide	7201858802	Art and Monuments		55	-	-	-	-	-	-	-	55	55	-	-	-	-
9	7101741707	Battlefield Barn Restoration		500	-	-	-	500	-	-	-	-	-	-	-	-	-
City Wide	7201658600	Collections Registration Preservation Project		55	-	-	-	-	-	-	-	55	55	-	-	-	-
City Wide	7201941903	Gage House Porch and Exterior Cladding		440	-	-	-	-	-	-	-	440	440	-	-	-	-
City Wide	7201941905	Dundurn Coachouse Interior Improvements		92	-	-	-	-	-	-	92	-	-	-	-	-	-
4	7201958904	Steam Museum Landscape Restoration		152	-	-	-	-	-	-	-	152	152	-	-	-	-
Tourism & Culture Total:				2,294	-	-	-	500	-	-	92	1,702	1,702	-	-	-	-
Urban Renewal																	
City Wide	8201703706	Community Downtowns and BIAs		224	-	-	-	-	-	-	-	224	224	-	-	-	-
City Wide	3621708002	Brownfield Development		200	-	-	-	-	-	-	-	200	200	-	-	-	-
City Wide	8201641800	Heritage Property Improvement Grants		870	-	-	-	-	-	-	-	870	870	-	-	-	-
2, 3, 4	8201703700	Barton/Kenilworth Commercial Corridor Building Grant Program		200	-	-	-	-	-	-	-	200	200	-	-	-	-
2, 3, 4	8201703701	Barton and Kenilworth Rebate of Planning and Building Fees		100	-	-	-	-	-	-	-	100	100	-	-	-	-
City Wide	8201703703	(BIA) Commercial Property Improvement Grant Program		406	-	-	-	-	-	-	-	406	406	-	-	-	-
City Wide	8201703704	Commercial Property Improvement Grant Program		210	-	-	-	-	-	-	-	210	210	-	-	-	-
Urban Renewal Total:				2,210	-	-	-	-	-	-	-	2,210	2,210	-	-	-	-
Planning & Economic Development Total:				11,215	-	90	4,128	1,495	-	100	92	5,310	5,310	-	-	-	-

Public Works Tax Funded
Corporate Facilities

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													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
City Wide	3541849003	Backflow Prevention for Various Facilities		250	-	-	-	-	-	-	-	250	250	-	-	-	
2	3541941901	Capital Lifecycle Renewal - Hamilton Farmer's Market		550	-	-	-	-	-	-	-	550	550	-	-	-	
10	3541941910	Stoney Creek City Hall -RCMP Lease Capital Replacement		210	-	-	-	210	-	-	-	-	-	-	-	-	
2	3541741603	Central Library Window Replacement		1,200	-	-	-	-	-	500	-	700	700	-	-	-	
City Wide	3541941409	Program - Facilities Code & Legislative Compliance		650	-	-	-	-	-	-	-	650	650	-	-	-	
City Wide	3541941412	Program - Roof Management		800	-	-	-	-	-	-	-	800	800	-	-	-	
City Wide	3541941532	Program - Facility Capital Maintenance		450	-	-	-	-	-	-	-	450	450	-	-	-	
City Wide	3541941631	Program - Facilities Security		150	-	-	-	-	-	-	-	150	150	-	-	-	
City Wide	3541951900	Generator Compliance Testing and Upgrades		110	-	-	-	-	-	-	-	110	110	-	-	-	
City Wide	3541941013	Program - Firestations Facility Upgrade		300	-	-	-	-	-	-	-	300	300	-	-	-	
City Wide	3541941648	Program - Parking Lot Rehabilitation		600	-	-	-	-	-	-	-	600	600	-	-	-	
City Wide	3541955001	Program Yard Capital Renewal		300	-	-	-	-	-	-	-	300	300	-	-	-	
Corporate Facilities Total:				5,570	-	-	-	210	-	500	-	4,860	4,860	-	-	-	
Energy Initiatives																	
City Wide	7901941900	Traffic Operations Centre - LED lighting Upgrade		60	-	-	-	60	-	-	-	-	-	-	-	-	
City Wide	7901941901	Wentworth Operations Centre - LED Lighting Systems Upgrade (Interior)		30	-	-	-	30	-	-	-	-	-	-	-	-	
City Wide	7901941902	Lister Block - LED Lighting Upgrade		125	-	-	-	125	-	-	-	-	-	-	-	-	
City Wide	7901949000	Solar Wall - Norman Pinky Lewis Recreation Centre		117	-	-	-	117	-	-	-	-	-	-	-	-	
Energy Initiatives Total:				332	-	-	-	332	-	-	-	-	-	-	-	-	
Entertainment Facilities																	
2	3721841801	Program FirstOntario Concert Hall Replacements and Renovations		100	-	100	-	-	-	-	-	-	-	-	-	-	
2	3721941805	Program HCC, FOCH & FOC Lifecycle Renewal		539	-	-	-	-	-	-	-	539	539	-	-	-	
2	3721949902	Expansion Joint Replacement Commonwealth Square		250	83	-	-	83	-	-	-	84	84	-	-	-	
2	3721949901	Summer's Lane Structural Rehab & Pedestrianization		1,950	-	-	-	350	-	1,423	-	177	177	-	-	-	
Entertainment Facilities Total:				2,839	83	100	-	433	-	1,423	-	800	800	-	-	-	
Fleet Services																	
City Wide	4941951001	Shop Equipment Replacement		165	-	-	-	165	-	-	-	-	-	-	-	-	
City Wide	4941951004	Street Sweeper Purchase		730	-	-	-	730	-	-	-	-	-	-	-	-	
City Wide	4941951100	Fleet Vehicle&Equipment Replace Program		9,230	-	-	-	9,230	-	-	-	-	-	-	-	-	
Fleet Services Total:				10,125	-	-	-	10,125	-	-	-	-	-	-	-	-	
Forestry & Horticulture																	
City Wide	4451153001	Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)		2,600	-	-	-	-	-	-	-	2,600	2,600	-	-	-	
City Wide	4451853701	Gypsy Moth Monitoring and Management		550	-	-	-	550	-	-	-	-	-	-	-	-	
City Wide	4451953444	Tree Planting Program		1,345	-	-	-	-	-	-	-	1,345	1,345	-	-	-	
Forestry & Horticulture Total:				4,495	-	-	-	550	-	-	-	3,945	3,945	-	-	-	
O & M - Parks & Cemeteries																	
City Wide	4401949007	Cemetery Columbarium		70	-	-	-	70	-	-	-	-	-	-	-	-	

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													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
City Wide	4401941001	Cemetery Building Repairs		115	-	-	-	-	-	-	-	115	115	-	-	-
City Wide	4401949107	Park Fencing Program		118	-	-	-	-	-	-	-	118	118	-	-	-
City Wide	4401949104	Park Sports/Security Lighting Upgrade Program		60	-	-	-	-	-	-	-	60	60	-	-	-
City Wide	4401949510	Spraypad Infrastructure Rehabilitation Program		70	-	-	-	-	-	-	-	70	70	-	-	-
City Wide	4401952600	Playground Lifecycle Replacement Program		400	-	-	-	200	-	-	-	200	200	-	-	-
City Wide	4401956001	Leash free Dog Park Program		80	-	-	-	80	-	-	-	-	-	-	-	-
City Wide	7201941902	Battlefield Park Bridge Replacement		500	-	-	-	-	-	-	-	500	500	-	-	-
City Wide	4401951601	Equipment Acquisition (DC) Program		247	-	-	247	-	-	-	-	-	-	-	-	-
City Wide	4401951700	Small Equipment Replacement (Reserve) Program		80	-	-	-	80	-	-	-	-	-	-	-	-
5	4401951903	Confederation Beach Park - Capital Maintenance Program		175	-	-	-	175	-	-	-	-	-	-	-	-
City Wide	4401949101	Park Pathway Resurfacing Program		215	-	-	-	-	-	-	-	215	215	-	-	-
15	4401955901	Memorial Park Storm Water Management Study		90	-	-	-	90	-	-	-	-	-	-	-	-
City Wide	4401952100	CSA Safety Material Replacement Program		175	-	-	-	25	-	-	-	150	150	-	-	-
City Wide	4401911601	Cemetery Roads Rehabilitation Program		100	-	-	-	-	-	-	-	100	100	-	-	-
City Wide	4401949504	Parkland Identification and Way Finding Signage		20	-	-	-	-	-	-	-	20	20	-	-	-
City Wide	4401954699	Tennis and Multi -use Court Rehabilitation Program		100	-	-	-	-	-	-	-	100	100	-	-	-
City Wide	4401955800	QC/CA - Parks and Cemeteries Material Testing		10	-	-	-	-	-	-	-	10	10	-	-	-
O & M - Parks & Cemeteries Total:				2,625	-	-	247	720	-	-	-	1,658	1,658	-	-	-
Open Space Development																
6, 9	4401056060	Open Space Replacement Strategy-East Mtn Trail Loop		300	-	-	14	-	-	-	-	286	286	-	-	-
5	4401356801	Confederation Park Redevelopment (DC Debt \$675)	*	2,364	-	-	2,127	-	-	-	-	237	237	-	-	-
12	4401756718	Ancaster Meadows Park (Proposed)		650	-	-	585	-	-	-	-	65	65	-	-	-
12	4401856806	Bookjans West Proposed Park (25T 200725) - Ancaster Glen		500	-	-	450	-	-	-	-	50	50	-	-	-
City Wide	4401955600	Parks Testing and Reporting		80	-	-	-	-	-	-	-	80	80	-	-	-
8	4401956600	Olmstead Natural Open Space - Monitoring		50	-	-	-	-	-	-	-	50	50	-	-	-
5	4401956802	Beach Park Development Program		100	-	-	-	-	-	-	-	100	100	-	-	-
9	4401956902	Red Hill Phase 3 and 4 Park		650	-	-	585	-	-	-	-	65	65	-	-	-
4	4401956904	Andrew Warburton Memorial Park		150	-	-	-	-	-	-	-	150	150	-	-	-
15	4401956906	Gatesbury Park		89	-	-	-	-	-	-	-	89	89	-	-	-
12	4401956910	Ancaster Soccer Improvements		350	-	-	-	-	-	-	-	350	350	-	-	-
12	4401956912	Meadowlands Community Park		65	-	-	58	-	-	-	-	7	7	-	-	-
13	4401956921	Johnson Tew Planting		50	-	-	-	-	-	-	-	50	50	-	-	-
1	4401956922	Alexander Park Skate Park		532	-	-	-	-	-	118	-	414	414	-	-	-
2	4401956925	City Hall Peace Garden		90	-	-	-	-	-	-	-	90	90	-	-	-
1	4401956926	HAAA - Implementation of Master Plan		171	-	-	-	-	-	-	-	171	171	-	-	-
City Wide	4401858800	Skatepark Facility - Recreation study implementation		127	-	-	-	-	-	-	-	127	127	-	-	-
6, 7, 8, 9	4401756703	Mountain Brow Path		80	-	-	-	-	-	-	-	80	80	-	-	-
6	4401956903	Stonechurch Road Trail Link @ Dartnall		150	-	-	142	-	-	-	-	8	8	-	-	-
7	4401956929	HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail		138	-	-	131	-	-	-	-	7	7	-	-	-

City of Hamilton
Tax Capital Budget
2019 Project List
(000's)

City Ward	Project Number	Project Description	DC Debt	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (Inc Debt)	Reserves	WIP Reserves	WIP Other / Other Internal	WIP Debt	Net Cost	Financing Sources			
													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
1, 2, 3, 4, 5, 10, 12	4401956930	City wide Shoreline Protection Measures		150	-	-	-	-	-	-	-	150	150	-	-	-
15	4401956932	HRTMP Initiative 15-12 Mountain Brow Road Link		43	-	-	41	-	-	-	-	2	2	-	-	-
15	4401956933	HRTMP Initiative 15-7: Highway 5 - Mountain Brow Link		613	-	-	551	-	-	-	-	62	62	-	-	-
1, 14	4401956934	Chedoke Falls Viewing Implementation		291	-	-	-	-	-	-	-	291	291	-	-	-
City Wide	4401856601	Legislated Monitoring		50	-	-	-	-	-	-	-	50	50	-	-	-
9	4401556503	Heritage Green Community Sports Park Implementation		500	-	-	-	-	-	133	-	367	367	-	-	-
Open Space Development Total:				8,333	-	-	4,684	-	-	251	-	3,398	3,398	-	-	-
Recreation Facilities																
City Wide	7101954536	Program - Arena Retrofits		300	-	-	-	-	-	-	-	300	300	-	-	-
6	7101954904	Mohawk Quad Pad Arena Roof Investigation		250	-	-	-	250	-	-	-	-	-	-	-	-
4	7101954908	Freon Upgrade at Parkdale Arena		1,600	-	-	-	-	-	-	-	1,600	1,600	-	-	-
2	7101841800	Parks North Yard at Bayfront Park		800	-	-	719	-	-	-	-	81	81	-	-	-
13	7101854807	Dundas Valley Community Park Improvement & Pavillion Feasibility		200	-	-	-	-	-	-	-	200	200	-	-	-
10	7101954907	Winona Recreation Centre Feasibility (New)		150	-	-	135	-	-	-	-	15	15	-	-	-
9	7101754706	Valley Park Community Centre Fit-up		1,500	-	-	1,215	-	-	-	-	285	285	-	-	-
7	7101954905	Sackville Hill Senior Expansion & Lifecycle Renewal		500	-	-	-	-	-	500	-	-	-	-	-	-
City Wide	7101941701	Program - Community Halls Retrofits		100	-	-	-	-	-	-	-	100	100	-	-	-
City Wide	7101954105	Program - Park & Fieldhouse Retrofits		100	-	-	-	-	-	-	-	100	100	-	-	-
4	7101558501	Parkdale Outdoor Pool Redevelopment & Expansion		2,000	-	-	150	-	-	-	-	1,850	1,850	-	-	-
14	7101654609	Greensville Recreation Centre/School		343	-	-	303	-	-	-	-	40	40	-	-	-
11	7101954901	Binbrook Recreation Centre Feasibility		100	-	-	90	-	-	-	-	10	10	-	-	-
5	7101954903	Riverdale Community Hub		2,000	2,000	-	-	-	-	-	-	-	-	-	-	-
11	7101954906	Mt. Hope New Recreation Facility		350	-	-	315	-	-	-	-	35	35	-	-	-
Recreation Facilities Total:				10,293	2,000	-	2,927	250	-	500	-	4,616	4,616	-	-	-
Roads																
<i>Asset Preservation</i>																
8	4031911018	Asset Preservation - Balfour Neighbourhood		2,400	-	-	-	-	-	-	-	2,400	240	-	2,160	-
8	4031911019	Asset Preservation - Buchanan Neighbourhood		1,700	-	-	-	-	-	-	-	1,700	170	-	1,530	-
14	4031911020	Asset Preservation - Mountview Neighbourhood (Southwest Section)		2,290	-	-	-	-	-	-	900	1,390	139	-	1,251	-
1	4031911021	Asset Preservation - Westdale South Neighbourhood (North Section)		2,517	-	-	-	-	-	2,517	-	-	-	-	-	-
7	4031919112	Bruceedale - Upper Wentworth to Upper Sherman (Eastmount Neighbourhood)		1,950	-	-	-	-	-	780	-	1,170	117	-	1,053	-
4	4031919115	Delana / Beland / Dunsmure		100	-	-	-	-	-	-	-	100	100	-	-	-
4	4031919118	Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)		100	-	-	-	-	-	-	-	100	100	-	-	-
2	4031919119	Sheaffe / Park / Mulberry (Central Neighbourhood (North))		2,710	-	-	-	-	-	910	-	1,800	180	-	1,620	-
Asset Preservation Total:				13,767	-	-	-	-	-	4,207	900	8,660	1,046	-	7,614	-

City of Hamilton
Tax Capital Budget
2019 Project List
(000's)

City Ward	Project Number	Project Description	DC Debt	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (Inc Debt)	Reserves	WIP Reserves	WIP Other / Other Internal	WIP Debt	Net Cost	Financing Sources				
													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
<u>Bridges & Structures</u>																	
	11	4031418437		500	-	-	-	-	-	-	-	500	50	-	450	-	
	11	4031518360		580	-	-	-	-	-	-	-	580	58	-	522	-	
	11	4031518405		550	-	-	-	-	-	-	-	550	55	-	495	-	
	13	4031618385		500	-	-	-	-	-	-	-	500	50	-	450	-	
	2, 7	4031817644		280	-	-	-	-	-	-	-	280	280	-	-	-	
	11	4031818159		170	-	-	-	-	-	-	-	170	170	-	-	-	
	11	4031818189		170	-	-	-	-	-	-	-	170	170	-	-	-	
	9	4031818366		1,000	-	-	-	-	-	-	-	1,000	100	-	900	-	
	11	4031818441		580	-	-	-	-	-	-	-	580	58	-	522	-	
	3	4031917943		170	-	-	-	-	-	-	-	170	170	-	-	-	
	5	4031918048		30	-	-	-	-	-	-	-	30	30	-	-	-	
	11	4031918126		170	-	-	-	-	-	-	-	170	170	-	-	-	
	City Wide	4031918217		2,000	-	-	-	-	-	-	-	2,000	-	-	-	2,000	
	13	4031918342		170	-	-	-	-	-	-	-	170	170	-	-	-	
	11	4031918433		40	-	-	-	-	-	-	-	40	40	-	-	-	
	5, 10	4031918975		2,000	-	-	-	-	-	-	-	2,000	2,000	-	-	-	
<u>Bridges & Structures Total:</u>				8,910	-	-	-	-	-	-	-	8,910	3,571	-	3,339	2,000	
<u>Computer Technology</u>																	
	City Wide	4031957944	18-055	PW Asset Management (PW-AM) System Evaluation								750	750	-	-	-	
<u>Computer Technology Total:</u>				750	-	-	-	-	-	-	-	750	750	-	-	-	
<u>Council Priority</u>																	
	1	4031911601		Council Priority - Ward 1 Minor Rehabilitation								200	-	-	-	200	
	2	4031911602		Council Priority - Ward 2 Minor Rehabilitation								200	-	-	-	200	
	3	4031911603		Council Priority - Ward 3 Minor Rehabilitation								200	-	-	-	200	
	4	4031911604		Council Priority - Ward 4 Minor Rehabilitation								200	-	-	-	200	
	5	4031911605		Council Priority - Ward 5 Minor Rehabilitation								200	-	-	-	200	
	6	4031911606		Council Priority - Ward 6 Minor Rehabilitation								200	-	-	-	200	
	7	4031911607		Council Priority - Ward 7 Minor Rehabilitation								200	-	-	-	200	
	8	4031911608		Council Priority - Ward 8 Minor Rehabilitation								200	-	-	-	200	
	9	4031911609		Council Priority - Ward 9 Minor Rehabilitation								200	-	-	-	200	
	10	4031911610		Council Priority - Ward 10 Minor Rehabilitation								200	-	-	-	200	
	11	4031911611		Council Priority - Ward 11 Minor Rehabilitation								200	-	-	-	200	
	12	4031911612		Council Priority - Ward 12 Minor Rehabilitation								200	-	-	-	200	
	13	4031911613		Council Priority - Ward 13 Minor Rehabilitation								200	-	-	-	200	
	14	4031911614		Council Priority - Ward 14 Minor Rehabilitation								200	-	-	-	200	
	15	4031911615		Council Priority - Ward 15 Minor Rehabilitation								200	-	-	-	200	
<u>Council Priority Total:</u>				3,000	-	-	-	-	-	-	-	3,000	-	-	-	3,000	
<u>Development Engineering</u>																	

City of Hamilton
Tax Capital Budget
2019 Project List
(000's)

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													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends		
15	4031380360	Waterdown - Burlington Road Upgrades (DC Debt)	*	5,380	-	-	5,380	-	-	-	-	-	-	-	-	-	-	
11	4031480481	Barton Street Improvements Class EA (Stoney Creek)		220	-	-	44	-	-	-	-	176	176	-	-	-	-	
6, 11	4031580584	RHBP - Nebo - Rymal to Twenty (DC Debt)	*	150	-	-	128	-	-	-	-	22	22	-	-	-	-	
11	4031580585	Twenty Road Extension, Schedule C EA		120	-	-	120	-	-	-	-	-	-	-	-	-	-	
9	4031580594	First Road West - Green Mountain to Mud		4,160	-	-	3,536	-	-	-	-	624	624	-	-	-	-	
10, 11	4031780781	Highway 8 Improvements Class EA (Stoney Creek)		220	-	-	130	-	-	-	-	90	90	-	-	-	-	
11	4031880883	Dickenson Road Class EA (Upper James to Southcote) (AEGD)		250	-	-	210	-	-	-	-	40	40	-	-	-	-	
11, 12, 14	4031980783	Glancaster Road Class EA (Garner to Dickenson) (AEGD)		690	-	-	587	-	-	-	-	103	103	-	-	-	-	
12	4031980951	Springbrook Ave (Phase 2) - Regan to Garner		1,500	-	-	1,275	-	-	-	-	225	225	-	-	-	-	
12	4031980985	Miller Drive urbanization - Anson to Garden		570	-	-	540	-	-	-	-	30	30	-	-	-	-	
10	4031980988	Fruitland Road By-pass - Barton to Hwy 8 (DC Debt)	*	5,280	-	-	4,488	-	-	-	-	792	792	-	-	-	-	
<i>Development Engineering Total:</i>				<i>18,540</i>	-	-	<i>16,438</i>	-	-	-	-	<i>2,102</i>	<i>2,102</i>	-	-	-	-	
<i>Replacement Program</i>																		
13	4031819101	Baldwin / Court - West St. to Dundas St.		620	-	-	-	-	-	180	-	440	44	-	396	-	-	
1	4031819101	Locke - Herkimer to Main		4,400	-	-	-	-	-	800	-	3,600	360	-	3,240	-	-	
10	4031819104	Hewitson - Dupont to Barton and Dupont		690	-	-	-	-	-	690	-	-	-	-	-	-	-	
City Wide	4031910006	Minor Construction Program		300	-	-	-	-	-	-	-	300	300	-	-	-	-	
2	4031911028	Strachan - James to east end		100	-	-	-	-	-	-	-	100	100	-	-	-	-	
City Wide	4031911225	Geotechnical Investigation Program		700	-	-	-	-	-	-	-	700	700	-	-	-	-	
City Wide	4031914405	Contaminated Soil & Rock Disposal Program		240	-	-	-	-	-	-	-	240	240	-	-	-	-	
4	4031919110	Barton - Parkdale to Talbot		100	-	-	-	-	-	-	-	100	100	-	-	-	-	
4	4031919111	Brampton - Parkdale to Strathearne		1,900	-	-	-	-	-	740	-	1,160	116	-	1,044	-	-	
3	4031919114	Cheever - Barton to Birge and Birge - Cheever to Wentworth		620	-	-	-	-	-	240	-	380	38	-	342	-	-	
1	4031919116	Haddon - Sterling to Marion		840	-	-	-	-	-	310	-	530	53	-	477	-	-	
4	4031919117	Parkdale - Burlington to north end & Steel City Court		3,500	-	-	-	-	-	1,050	-	2,450	245	-	2,205	-	-	
City Wide	4031921960	Fleet Additions - Engineering Services - Construction		50	-	-	-	-	-	-	-	50	50	-	-	-	-	
City Wide	4031949555	QA-QC Service Contract Program		150	-	-	-	-	-	-	-	150	150	-	-	-	-	
2	4241709201	Area Rating - Ferguson - Simcoe to Burlington		1,100	-	-	-	-	-	1,100	-	-	-	-	-	-	-	
<i>Replacement Program Total:</i>				<i>15,310</i>	-	-	-	-	-	<i>5,110</i>	-	<i>10,200</i>	<i>2,496</i>	-	<i>7,704</i>	-	-	
<i>Road Operations & Maintenance</i>																		
City Wide	4031910005	Major Road Maintenance Program		1,000	-	-	-	-	-	-	-	1,000	-	-	-	-	1,000	
City Wide	4031910012	Railway Roadway Crossings Rehabilitation Program		150	-	-	-	-	-	-	-	150	150	-	-	-	-	
City Wide	4031911224	Sidewalk Rehabilitation Program		750	-	-	-	-	-	-	-	750	750	-	-	-	-	
City Wide	4031917241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance		150	-	-	-	-	-	-	-	150	150	-	-	-	-	
City Wide	4031941762	Yard Facility Maintenance and Improvement Program		200	-	-	-	-	-	-	-	200	200	-	-	-	-	
City Wide	4031951410	Roads - Small Equipment Replacement		50	-	-	-	50	-	-	-	-	-	-	-	-	-	
City Wide	4041910004	Escarpment Slope & Appurtenance Stabilization Program		1,000	-	-	-	-	-	-	-	1,000	454	-	546	-	-	
City Wide	4041910417	Retaining Wall Rehabilitation Program		850	-	-	-	-	-	-	-	850	-	-	-	-	850	

City of Hamilton
Tax Capital Budget
2019 Project List
(000's)

City Ward	Project Number	Project Description	DC Debt	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (Inc Debt)	Reserves	WIP Reserves	WIP Other / Other Internal	WIP Debt	Net Cost	Financing Sources				
													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
City Wide	4041917384	Guide Rail Replacement Program		400	-	-	-	-	-	-	-	400	-	-	-	400	
14	4041941963	Brock Rd and Rockton Yard Improvements		150	-	-	-	-	-	-	-	150	-	-	-	150	
City Wide	4041951960	Road Operations Weigh Scales		100	-	-	-	-	-	-	-	100	-	-	-	100	
<u>Road Operations & Maintenance Total:</u>				4,800	-	-	-	50	-	-	-	4,750	1,704	-	546	2,500	
<u>Road OPS Growth</u>																	
City Wide	4031921350	Fleet Additions - Roads O&M		200	-	-	129	-	-	-	-	71	71	-	-	-	
<u>Road OPS Growth Total:</u>				200	-	-	129	-	-	-	-	71	71	-	-	-	
<u>Rural Rehabilitation Program</u>																	
City Wide	4031917677	Preventative Maintenance Program		2,200	-	-	-	-	-	-	-	2,200	220	-	1,980	-	
<u>Rural Rehabilitation Program Total:</u>				2,200	-	-	-	-	-	-	-	2,200	220	-	1,980	-	
<u>Street Lights</u>																	
City Wide	4031955963	IoT & Smart Cities Street Lighting Strategy Development		150	-	-	-	-	-	-	-	150	150	-	-	-	
City Wide	4041610018	Low-Wattage Street Lighting LED Replacement		500	500	-	-	-	-	-	-	-	-	-	-	-	
City Wide	4041910017	Street Lighting Capital Program		500	-	-	-	-	-	-	-	500	500	-	-	-	
<u>Street Lights Total:</u>				1,150	500	-	-	-	-	-	-	650	650	-	-	-	
<u>Technical Studies & Reporting</u>																	
City Wide	4031918218	OSIM Bridge and Culvert Inspections		340	-	-	-	-	-	-	-	340	340	-	-	-	
City Wide	4031918219	Structural Investigations and Reports		100	-	-	-	-	-	-	-	100	100	-	-	-	
City Wide	4031955556	Mapping Update Program		40	-	-	-	-	-	-	-	40	40	-	-	-	
City Wide	4031955622	Active Transportation Benchmarking		30	-	-	-	-	-	-	-	30	30	-	-	-	
City Wide	4031955744	TMP Modelling & Monitoring		80	-	-	-	-	-	-	-	80	80	-	-	-	
City Wide	4031955878	Hamilton Public Bike Share Expansion Planning		100	-	-	-	-	-	-	-	100	100	-	-	-	
City Wide	4031955916	Complete Liveable Better Streets Manual		250	-	-	-	-	-	-	-	250	250	-	-	-	
City Wide	4031955962	Road Network Pavement Inspection		450	-	-	-	-	-	-	-	450	450	-	-	-	
City Wide	4031955985	Highway 403 Connections Study		30	-	-	-	-	-	-	-	30	30	-	-	-	
City Wide	4031955986	Multi-modal Level-of-Service (MMLoS) Policy and Transportation Impact Study Guidelines Update		130	-	-	-	-	-	-	-	130	130	-	-	-	
City Wide	4031955987	Road Classification Harmonization Study and R-O-W Review		80	-	-	-	-	-	-	-	80	80	-	-	-	
<u>Technical Studies & Reporting Total:</u>				1,630	-	-	-	-	-	-	-	1,630	1,630	-	-	-	
<u>Traffic</u>																	
City Wide	4031710715	Railway Crossings - Review and Upgrades		500	-	-	-	-	-	-	-	500	500	-	-	-	
4	4031955946	Kenilworth - Barton to Main - Detailed Design		150	-	-	-	150	-	-	-	-	-	-	-	-	
3	4241809305	Pedestrian Crossing - Victoria Ave N at Copeland		75	-	-	-	75	-	-	-	-	-	-	-	-	
City Wide	4661720721	Pedestrian Crossovers		300	-	-	-	300	-	-	-	-	-	-	-	-	
City Wide	4661720722	Overhead Sign Structure		200	-	-	-	-	-	-	-	200	200	-	-	-	
City Wide	4661915820	Traffic Counts Program		300	-	-	-	-	-	-	-	300	300	-	-	-	
City Wide	4661916102	Traffic Calming		350	-	-	-	-	-	-	-	350	350	-	-	-	
City Wide	4661920001	ATMS – Advanced Traffic Management System		2,250	-	-	-	-	-	2,250	-	-	-	-	-	-	
City Wide	4661920019	Traffic Controller Replacement Program		720	-	-	-	-	-	290	-	430	430	-	-	-	

City of Hamilton
Tax Capital Budget
2019 Project List
(000's)

City Ward	Project Number	Project Description	DC Debt	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (Inc Debt)	Reserves	WIP Reserves	WIP Other / Other Internal	WIP Debt	Net Cost	Financing Sources					
													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends		
City Wide	4661920720	Plastic Pavement Marking Rehabilitation		200	-	-	-	200	-	-	-	-	-	-	-	-	-	
City Wide	4661920930	Neighbourhood Speed Reduction Initiative		400	-	-	-	-	-	-	-	400	400	-	-	-	-	
City Wide	4661920945	Fibre Optics Communication Cable		450	-	-	-	-	-	-	-	450	450	-	-	-	-	
City Wide	4661920988	Signal Controller Wrapping Project		150	-	150	-	-	-	-	-	-	-	-	-	-	-	
3	4661955942	Victoria Ave N - One-way to Two-way Traffic Conversion - Phase 2		450	-	-	-	-	-	-	-	450	45	-	405	-	-	
City Wide	4661955946	Autonomous/Connected Vehicles		300	-	-	-	-	-	-	-	300	300	-	-	-	-	
Traffic Total:				6,795	-	150	-	725	-	2,540	-	3,380	2,975	-	405	-	-	
Traffic - APS																		
7, 8, City Wide	4661920531	APS - Accessible Pedestrian Signals		150	-	-	-	-	-	150	-	-	-	-	-	-	-	
Traffic - APS Total:				150	-	-	-	-	-	150	-	-	-	-	-	-	-	-
Traffic - Growth																		
10	4661820821	New Traffic Signal - Drakes @ North Service Rd		270	-	-	257	-	-	-	-	13	13	-	-	-	-	
15	4661920921	New Traffic Signal - Waterdown Rd/Mill St @ Mountain		250	-	250	-	-	-	-	-	-	-	-	-	-	-	
9	4661920922	New Traffic Signal - Rymal Rd west of Walmart Access		100	-	100	-	-	-	-	-	-	-	-	-	-	-	
11	4661920923	New Traffic Signal - RR 56 at Dalgliesh Rd		250	-	250	-	-	-	-	-	-	-	-	-	-	-	
9	4661920925	Traffic Signal Modifications - First Rd at Mud St		150	-	150	-	-	-	-	-	-	-	-	-	-	-	
9	4661920926	New Traffic Signal - Rymal at Canadian Tire Access		200	-	200	-	-	-	-	-	-	-	-	-	-	-	
9	4661920927	New Traffic Signal - Rymal (opposite Celestial Crescent)		100	-	100	-	-	-	-	-	-	-	-	-	-	-	
Traffic - Growth Total:				1,320	-	1,050	257	-	-	-	-	13	13	-	-	-	-	
Traffic - IPS																		
4	4661920525	IPS - Intersection Pedestrian Signal		100	-	-	-	-	-	100	-	-	-	-	-	-	-	
Traffic - IPS Total:				100	-	-	-	-	-	100	-	-	-	-	-	-	-	-
Traffic Signals																		
12	4031980940	New Traffic Signal - Garner @ Hwy 6		400	-	-	380	-	-	-	-	20	20	-	-	-	-	
15	4031980941	New Traffic Signal - Dundas at Pamela/Riverwalk		230	-	-	220	-	-	-	-	10	10	-	-	-	-	
15	4031980942	New Traffic Signal - Dundas at Mallard Trail/Springcreek		230	-	-	220	-	-	-	-	10	10	-	-	-	-	
8, 9, 11	4661920008	New Traffic Signal Installation Program		850	-	-	-	-	-	735	-	115	115	-	-	-	-	
City Wide	4661920010	Traffic Signal Modernization & Upgrades Program		800	-	-	-	-	-	800	-	-	-	-	-	-	-	
City Wide	4661920017	Traffic Signal LED Lighting Upgrade Program		150	-	-	-	-	-	150	-	-	-	-	-	-	-	
City Wide	4661920522	Traffic Engineering - Signal Design		200	-	-	-	-	-	115	-	85	85	-	-	-	-	
City Wide	4661920540	Traffic Signal Modernization Coordinated with Construction		1,100	-	-	-	-	-	415	-	685	68	-	617	-	-	
2	4661920924	New Traffic Signal - Hughson at Hunter		100	-	-	-	-	-	-	-	100	100	-	-	-	-	
Traffic Signals Total:				4,060	-	-	820	-	-	2,215	-	1,025	408	-	617	-	-	
Traffic Study/Master Plan																		
2	4031720722	North End Traffic Management Plan (NETMP) Study		50	-	-	-	50	-	-	-	-	-	-	-	-	-	
City Wide	4031755820	Transportation Demand Management & Smart Commute		350	130	-	-	-	-	-	-	220	220	-	-	-	-	
City Wide	4031955940	Transportation Tomorrow Survey		40	-	-	-	-	-	-	-	40	40	-	-	-	-	

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													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
11	4031955944	Transportation EA - Hwy 56 - Rymal to Binbrook		150	-	-	-	-	-	-	-	150	150	-	-	-
<i>Traffic Study/Master Plan Total:</i>				<u>590</u>	<u>130</u>	<u>-</u>	<u>-</u>	<u>50</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>410</u>	<u>410</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>Transportation Systems</i>																
City Wide	4031911222	New Sidewalk Program		500	-	-	476	-	-	-	-	24	24	-	-	-
City Wide	4661817124	On Street Bike Facilities		300	-	-	-	-	-	200	-	100	100	-	-	-
<i>Transportation Systems Total:</i>				<u>800</u>	<u>-</u>	<u>-</u>	<u>476</u>	<u>-</u>	<u>-</u>	<u>200</u>	<u>-</u>	<u>124</u>	<u>124</u>	<u>-</u>	<u>-</u>	<u>-</u>
<i>Urban Rehabilitation Program</i>																
12	4031711015	Southcote - Calder to Garner		150	-	-	-	-	-	-	-	150	150	-	-	-
4, 5, 6, 9	4031811015	RHVP Rehabilitation		8,750	-	-	-	250	-	2,140	-	6,360	636	-	5,724	-
15	4031911023	Braeheid - Parkside to Riley		900	-	-	-	-	-	900	-	-	-	-	-	-
4	4031911024	Britannia & Cannon - Kenilworth to Strathearne / Garside / Cameron		930	-	-	-	-	-	-	-	930	93	-	837	-
10	4031911025	Dewitt - Highway 8 to Barton		900	-	-	-	-	-	900	-	-	-	-	-	-
5, 10	4031911026	North Service Rd - Centennial Pkwy to Drakes		900	-	-	-	-	-	-	-	900	90	-	810	-
1, 2	4031911029	York - Caroline to Dundurn & Cannon - James to York (LRT Enabling)		90	90	-	-	-	-	-	-	-	-	-	-	-
<i>Urban Rehabilitation Program Total:</i>				<u>12,620</u>	<u>90</u>	<u>-</u>	<u>-</u>	<u>250</u>	<u>-</u>	<u>3,940</u>	<u>-</u>	<u>8,340</u>	<u>969</u>	<u>-</u>	<u>7,371</u>	<u>-</u>
Roads Total:				96,692	720	1,200	18,120	1,075	-	18,462	900	56,215	19,139	-	29,576	7,500
Transit Services																
<i>Public Transit Infrastructure Fund (PTIF)</i>																
City Wide	5301785702	Express Bus (L-A-S-T Lines) Enhanced Passenger Amenities		740	543	-	-	-	-	-	-	197	-	197	-	-
City Wide	5301984901	Corridor Capacity		610	447	-	-	-	-	-	-	163	-	163	-	-
City Wide	5301985901	Transit Terminal Development		3,190	2,339	-	-	-	-	-	-	851	-	851	-	-
<i>Public Transit Infrastructure Fund (PTIF) Total:</i>				<u>4,540</u>	<u>3,329</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,211</u>	<u>-</u>	<u>1,211</u>	<u>-</u>	<u>-</u>
<i>Other Transit Projects</i>																
City Wide	5301583501	Transit Hybrid Bus Battery Replacement		240	-	-	-	240	-	-	-	-	-	-	-	-
City Wide	5301985803	Terminal and End of Line Rehabilitation		75	-	-	-	-	-	-	-	75	75	-	-	-
City Wide	5301985804	Bus Stop Shelter Rehabilitation		125	-	-	-	-	-	-	-	125	125	-	-	-
City Wide	5301985902	Transit Shelter Expansion Program		150	-	-	-	150	-	-	-	-	-	-	-	-
City Wide	5301983002	Fund Transit Reserve Shortfall- Re Cancellation of Ontario Bus Replacement Program		3,700	-	-	-	-	-	-	-	3,700	700	-	3,000	-
City Wide	5301983100	HSR Bus Replacement Program		15,250	-	-	-	15,250	-	-	-	-	-	-	-	-
City Wide	5301983503	Nonrevenue Vehicle Replace Program		170	-	-	-	170	-	-	-	-	-	-	-	-
<i>Other Transit Projects Total:</i>				<u>19,710</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>15,810</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>3,900</u>	<u>900</u>	<u>-</u>	<u>3,000</u>	<u>-</u>
Transit Services Total:				24,250	3,329	-	-	15,810	-	-	-	5,111	900	1,211	3,000	-

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													From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
Waste Management																	
City Wide	5121655610	2020 Waste System Planning		200	-	-	-	-	-	-	-	200	200	-	-	-	
City Wide	5121949003	CCF Lifecycle Replacement		500	-	-	-	-	-	-	-	500	500	-	-	-	
2, 3	5121990901	Cigarette Butt Receptacle		50	-	-	-	-	-	-	-	50	50	-	-	-	
City Wide	5121991000	Glanbrook Landfill Capital Improvement Program		418	-	-	-	-	-	-	-	418	418	-	-	-	
City Wide	5121992000	Closed Landfill Maintenance & Capital Improvement Program		308	-	-	-	-	-	-	-	308	308	-	-	-	
City Wide	5121955137	Waste Management R & D Program		125	-	-	-	-	-	-	-	125	125	-	-	-	
City Wide	5121994920	Environmental Services Legislative Compliance Program		185	-	-	-	-	-	-	-	185	185	-	-	-	
City Wide	5121594511	Transfer Station/CRC Expansion & Capital Replacement		150	-	-	27	-	-	-	-	123	123	-	-	-	
City Wide	5121993000	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program		278	-	-	43	-	-	-	-	235	235	-	-	-	
City Wide	5121994000	Transfer Station/CRC Maintenance & Capital Improvement Program		268	-	-	-	-	-	-	-	268	268	-	-	-	
1, 2, 3, 4, 5	5121951900	Waste Collection Equipment - Downtown/BIA		165	-	-	-	-	-	-	-	165	165	-	-	-	
City Wide	5121990200	Diversion Container Replacement Program		880	-	-	39	-	-	-	-	841	841	-	-	-	
City Wide	5121990700	Public Space & Special Event Containers		120	-	-	-	70	-	-	-	50	50	-	-	-	
City Wide	5121990900	Cigarette Litter Prevention Program		65	-	-	-	65	-	-	-	-	-	-	-	-	
Waste Management Total:				3,712	-	-	109	135	-	-	-	3,468	3,468	-	-	-	
West Harbour & Waterfront Strategic Initiatives																	
City Wide	4411806105	Police Marine Facility Temporary Relocation		300	-	-	-	-	-	-	-	300	300	-	-	-	
2	4411506106	Marina Services & Gas Dock		500	-	-	-	-	-	-	-	500	500	-	-	-	
1	4411506107	Pier 5-7 Marina Shoreline Rehab		810	-	-	-	-	-	-	-	810	810	-	-	-	
2	4411606002	Real Estate Disposition Process		250	-	-	-	-	-	-	-	250	250	-	-	-	
2	4411606102	Pier 5-7 Boardwalk		2,190	-	-	-	-	-	-	-	2,190	418	1,772	-	-	
2	4411606105	Pier 8 Shorewall		3,400	-	-	-	-	-	-	-	3,400	3,400	-	-	-	
2	4411806102	Macassa Bay Shoreline Improvements		300	-	-	-	-	-	-	-	300	300	-	-	-	
2	4411806103	Macassa Bay Boardwalk and Trail		200	-	-	-	-	-	-	-	200	200	-	-	-	
2	4411806104	West Harbour Public Art		260	-	-	-	-	-	-	-	260	260	-	-	-	
West Harbour & Waterfront Strategic Initiatives Total:				8,210	-	-	-	-	-	-	-	8,210	6,438	1,772	-	-	
Public Works Tax Funded Total:				177,476	6,132	1,300	26,087	29,640	-	21,136	900	92,281	49,222	2,983	32,576	7,500	
Total All Projects:				226,035	6,132	1,390	32,405	41,283	-	21,471	992	122,362	70,303	2,983	32,576	16,500	

* DC Debt 12,291