

City of Hamilton 2019 ICIP - Community, Culture and Recreation Stream Intake Projects Submission

									Cost Sharing Breakdown		
Project Description	Financial Impacts	2021 (000's)	2022 (000's)	2023 (000's)	2024 (000's)	2025 (000's)	2026 (000's)	Total (000's)	Federal 40%	Provincial 33.33%	City 26.67%
CULTURE											
Children's Museum Expansion	Capital Costs Operating Impacts FTE/\$		\$ 1,000	\$ 1,500	\$ 1,000 N/A			\$ 3,500	\$ 1,400.0	\$ 1,166.6	\$ 933.5
Fieldcote Museum Expansion	Capital Costs Operating Impacts FTE/\$	\$ 50	\$ 500	\$ 1,000	\$ 1,000	\$ 950 N/A		\$ 3,500	\$ 1,400.0	\$ 1,166.6	\$ 933.5 * Net \$433.5
Auchmar Coach House Restoration	Capital Costs Operating Impacts FTE/\$			\$ 1,000	\$ 3,000	\$ 3,500	\$ 2,000 N/A	\$ 9,500	\$ 3,800.0	\$ 3,166.4	\$ 2,533.7
Griffin House Museum Stabilization	Capital Costs Operating Impacts FTE/\$	\$ 75	\$ 375	\$ 300	\$ 150	\$ 100 N/A		\$ 1,000	\$ 400.0	\$ 333.3	\$ 266.7
Gardener's Cottage Museum at Dundurn NHS	Capital Costs Operating Impacts FTE/\$		\$ 200	\$ 500	\$ 500	\$ 1,800 N/A		\$ 3,000	\$ 1,200.0	\$ 999.9	\$ 800.1
Hamilton Museum of Steam and Tech Expansion	Capital Costs Operating Impacts FTE/\$	\$ 250	\$ 100	\$ 1,650	\$ 2,000 N/A			\$ 4,000	\$ 1,600.0	\$ 1,333.2	\$ 1,066.8
LANDSCAPE ARCHITECTURE											
Sam Lawrence Park	Capital Costs Operating Impacts FTE/\$	\$ 150	3,000 2.32/\$364K	3,300	3000	3000	\$ 2,000	\$ 14,450	\$ 5,780.0	\$ 4,816.2	\$ 3,853.8
Mountain Brow Path	Capital Costs Operating Impacts FTE/\$	\$ 100 0.2/\$32K	\$ 2,428	\$ 1,120	\$ 665	\$ 280	\$ 700	\$ 5,293	\$ 2,117.2	\$ 1,764.2	\$ 1,411.6
Stadium Precinct Park	Capital Costs Operating Impacts FTE/\$	\$ 150 1.33/\$355K	\$ 4,807 0.46/\$28K	\$ 6,600	\$ 2,600			\$ 14,157	\$ 5,662.8	\$ 4,718.5	\$ 3,775.7
Winter Wonderland - William Connell P3	Capital Costs Operating Impacts FTE/\$	\$ 350	\$ 1,350 0.4/\$65K	\$ 1,700 1/\$175K	\$ 2,300			\$ 5,700	\$ 2,280.0	\$ 1,899.8	\$ 1,520.2
Artificial Turf - Heritage Green Park	Capital Costs Operating Impacts FTE/\$	\$ 250 0/\$13.5K	\$ 2,405 0.2/\$36K	1,000				\$ 3,655	\$ 1,462.0	\$ 1,218.2	\$ 974.8
Andrew Warburton Park	Capital Costs Operating Impacts FTE/\$	\$ 1,000 0/\$16.5K	\$ 1,200	\$ 500				\$ 2,700	\$ 1,080.0	\$ 899.9	\$ 720.1
Escarpment Rail Trail Improvements	Capital Costs Operating Impacts FTE/\$	\$ 150	\$ 1,000	\$ 150	\$ 1,200 N/A			\$ 2,500	\$ 1,000.0	\$ 833.3	\$ 666.8
Chedoke Falls Viewing platforms	Capital Costs Operating Impacts FTE/\$	\$ 500 0/\$50K	1,900 0/\$50K	1,000	500	1800		\$ 5,700	\$ 2,280.0	\$ 1,899.8	\$ 1,520.2
Mohawk Sports Park improvements	Capital Costs Operating Impacts FTE/\$	\$ 600	\$ 3,200 0.33/\$250K	\$ 3,300				\$ 7,100	\$ 2,840.0	\$ 2,366.4	\$ 1,893.6
HAAA redevelopment	Capital Costs Operating Impacts FTE/\$	\$ 150	\$ 1,307	\$ 150	\$ 1,975 N/A			\$ 3,582	\$ 1,432.8	\$ 1,193.9	\$ 955.3
Skateboard Park facilities	Capital Costs Operating Impacts FTE/\$	\$ -		\$ 150	\$ 2,000 0/\$30K	150	\$ 2,000 0/\$30K	\$ 4,300	\$ 1,720.0	\$ 1,433.2	\$ 1,146.8
Gore Park Phase 3	Capital Costs Operating Impacts FTE/\$	\$ -		\$ 1,800 0/\$36K				\$ 1,800	\$ 720.0	\$ 599.9	\$ 480.1
Confederation Beach Park	Capital Costs Operating Impacts FTE/\$	\$ 6,457 3.66/\$291K	\$ 200	\$ 1,449	\$ 3,514	\$ 675		\$ 12,295	\$ 4,918.0	\$ 4,097.9	\$ 3,279.1
RECREATION											
Fruitland Winona Rec Centre (New)	Capital Costs Operating Impacts FTE/\$	\$ -		\$ 500	\$ 1,000	\$ 13,500	\$ 12,500 18.5/\$1.2M	\$ 27,500	\$ 11,000.0	\$ 9,165.8	\$ 7,334.3
Waterdown Rec Centre (New)	Capital Costs Operating Impacts FTE/\$			\$ 500	\$ 1,000	\$ 13,500	\$ 12,500 18.5/\$1.2M	\$ 27,500	\$ 11,000.0	\$ 9,165.8	\$ 7,334.3
Binbrook Rec Centre (New)	Capital Costs Operating Impacts FTE/\$			\$ 500	\$ 1,000	\$ 13,500	\$ 12,500 18.5/\$1.2M	\$ 27,500	\$ 11,000.0	\$ 9,165.8	\$ 7,334.3
Mt. Hope Quonset and Washroom Facility	Capital Costs Operating Impacts FTE/\$	\$ 300	\$ 1,700	\$ 2,000	\$ 1,000 0.5/\$70K			\$ 5,000	\$ 2,000.0	\$ 1,666.5	\$ 1,333.5

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Norman Pinky Lewis Expansion (Expansion)	Capital Costs Operating Impacts FTE/\$	\$ 200	\$ 200	\$ 4,000	\$ 3,600 0/\$260K			\$ 8,000	\$ 3,200.0	\$ 2,666.4	\$ 2,133.6
Riverdale Community Hub (New) CONSTRUCTION PHASE (Rec portion)	Capital Costs Operating Impacts FTE/\$	\$ 400	\$ 3,000	\$ 3,000	\$ 2,000 1/\$300K			\$ 8,400	\$ 3,360.0	\$ 2,799.7	\$ 2,240.3
Eastwood Arena	Capital Costs Operating Impacts FTE/\$	\$ 300	\$ 1,700	\$ 2,000	\$ 1,000 N/A			\$ 5,000	\$ 2,000.0	\$ 1,666.5	\$ 1,333.5
Sackville Hill Senior Centre (Expansion)	Capital Costs Operating Impacts FTE/\$	\$ 300	\$ 1,000	\$ 7,000	\$ 6,000 0/\$65K			\$ 14,300	\$ 5,720.0	\$ 4,766.2	\$ 3,813.8
Hill Park Rec Centre (Refurbishment & Expansion)	Capital Costs Operating Impacts FTE/\$		\$ 500	\$ 2,500	\$ 3,000 N/A	\$ 1,000		\$ 7,000	\$ 2,800.0	\$ 2,333.1	\$ 1,866.9
Ryerson Rec Centre (Major Refurbishment)	Capital Costs Operating Impacts FTE/\$	\$ 300	\$ 1,700	\$ 2,000	\$ 1,000 N/A			\$ 5,000	\$ 2,000.0	\$ 1,666.5	\$ 1,333.5
Central Memorial Rec Centre (Major Refurbishment)	Capital Costs Operating Impacts FTE/\$	\$ 300	\$ 1,700	\$ 2,000	\$ 1,000 N/A			\$ 5,000	\$ 2,000.0	\$ 1,666.5	\$ 1,333.5
King's Forest and Chedoke Golf (Major Refurbishment)	Capital Costs Operating Impacts FTE/\$	\$ 500	\$ 2,000	\$ 6,000	\$ 6,000 N/A			\$ 14,500	\$ 5,800.0	\$ 4,832.9	\$ 3,867.2
Bernie Arbour Accessibility/Lifecycle Renewal & LED Lighting Upgrade	Capital Costs Operating Impacts FTE/\$	\$ 300	\$ 1,700	\$ 3,000	\$ 5,000 N/A	\$ 2,500		\$ 12,500	\$ 5,000.0	\$ 4,166.3	\$ 3,333.8
Central Memorial Rec Centre Elevator Modernization Replacement	Capital Costs Operating Impacts FTE/\$	\$ 100	\$ 300 N/A					\$ 400	\$ 160.0	\$ 133.3	\$ 106.7
Victoria Outdoor Pool Replacement	Capital Costs Operating Impacts FTE/\$	\$ 150	\$ 1,500	\$ 2,000 N/A				\$ 3,650	\$ 1,460.0	\$ 1,216.5	\$ 973.5
Tim Horton's Field Artificial Turf Replacement	Capital Costs Operating Impacts FTE/\$		\$ 100	\$ 2,500 N/A				\$ 2,600	\$ 1,040.0	\$ 866.6	\$ 693.4
Sir Wilfrid Laurier Gymnasium Addition (Expansion)	Capital Costs Operating Impacts FTE/\$	3500	\$ 4,000	\$ 500 0/\$260K				\$ 8,000	\$ 3,200.0	\$ 2,666.4	\$ 2,133.6
Huntington Park Recreation Centre Retrofit (Phase 2)	Capital Costs Operating Impacts FTE/\$	\$ 200	\$ 3,200	\$ 1,000 N/A				\$ 4,400	\$ 1,760.0	\$ 1,466.5	\$ 1,173.5
Rec Roof Replacements (Phase A) Parkdale Arena, Norman Pinky Lewis, Central Memorial Recreation Centre, Sackville Hill Park FH, Beverly Arena, Carlisle Arena, Sir Allan McNab Rec, Spring Valley Arena	Capital Costs Operating Impacts FTE/\$	\$ 3,700	\$ 1,000 N/A					\$ 4,700	\$ 1,880.0	\$ 1,566.5	\$ 1,253.5
Rec Roof Replacements (Phase B) Mohawk Quad Pad (partial), Bennetto (partial), Dundas Rec (partial), Chedoke Golf Roof	Capital Costs Operating Impacts FTE/\$	\$ 200	\$ 3,200	\$ 1,000 N/A				\$ 4,400	\$ 1,760.0	\$ 1,466.5	\$ 1,173.5
Rec Roof Replacements (Phase C) Ancaster Rotary, Stoney Creek Arena Kiwanis Community (Jones Rd), Saltfleet Arena, Brewster Pool	Capital Costs Operating Impacts FTE/\$		\$ 200	\$ 3,700	\$ 1,000 N/A			\$ 4,900	\$ 1,960.0	\$ 1,633.2	\$ 1,306.8
Rec Roof Replacements (Phase D) Mohawk 4 Ice Centre (partial)	Capital Costs Operating Impacts FTE/\$			\$ 200	\$ 3,700	\$ 1,000 N/A		\$ 4,900	\$ 1,960.0	\$ 1,633.2	\$ 1,306.8
Arena Chiller & Mechanical Replacements (refurbishment)	Capital Costs Operating Impacts FTE/\$	\$ 150	\$ 3,200	\$ 1,000 N/A				\$ 4,350	\$ 1,740.0	\$ 1,449.9	\$ 1,160.1
Pool Heat Recovery & GHG Reduction (lower GHG/Nat.Gas/OP budget)	Capital Costs Operating Impacts FTE/\$	\$ 200 0/- \$15K	\$ 200 0/- \$15K	\$ 200 0/- \$15K	\$ 200 0/- \$15K	\$ 200 0/- \$15K		\$ 1,000	\$ 400.0	\$ 333.3	\$ 266.7
	Total (000's):	\$ 21,332	\$ 57,072	\$ 75,269	\$ 62,904	\$ 57,455	\$ 44,200	\$ 318,232	\$ 127,292.8	\$ 106,067.1	\$ 84,873.0

Anamolies due to rounding.
* Should project receive funding approval, the City contibution will be reduced by a \$500K Community Contribution