

City of Hamilton
Tax Capital Budget
2020 Capital Budget Project List
(000's)

City Ward	Project Number	Project Description	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (* 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															
Human Resources															
City Wide	2052059001	Talent Management System Enhancements	200	-	-	-	-	-	-	-	200	200	-	-	-
Human Resources Total:			200	-	-	-	-	-	-	-	200	200	-	-	-
City Manager Total:			200	-	-	-	-	-	-	-	200	200	-	-	-
Corporate Services															
Finance															
City Wide	2051580510	DC Exemptions Recovery	8,500	-	-	-	-	-	-	-	8,500	3,400	-	-	5,100
City Wide	3382055001	Community Benefits Strategy & By-law	225	-	-	203	-	-	-	-	22	22	-	-	-
City Wide	3382055002	Provision for ICIP	5,000	-	-	-	-	-	-	-	5,000	5,000	-	-	-
City Wide	3382055003	Provision for S.O.G.R/Boards & Agencies	2,214	-	-	-	-	-	-	-	2,214	2,214	-	-	-
City Wide	3381557502	Budget Operating System Upgrade	180	-	-	-	-	-	-	-	180	180	-	-	-
Finance Total:			16,119	-	-	203	-	-	-	-	15,916	10,816	-	-	5,100
Information Technology (IT)															
City Wide	3501757702	Network Infrastructure Sustainability and Continuous Improvement	456	-	-	-	-	-	-	-	456	456	-	-	-
City Wide	3501857801	IT Strategy and Enterprise Architecture	25	-	-	-	-	-	-	-	25	25	-	-	-
City Wide	3501957909	IT Strategy - Strategic Theme Integrated & Connected	25	-	-	-	-	-	-	-	25	25	-	-	-
City Wide	3501957903	IT Strategy - Strategic Theme Mobility	50	-	-	-	-	-	-	-	50	50	-	-	-
City Wide	3501957905	IT Strategy - Strategic Theme Enabling Our People	227	-	-	-	-	-	-	-	227	227	-	-	-
City Wide	3501957906	IT Strategy - Strategic Theme IT Optimization	100	-	-	-	-	-	-	-	100	100	-	-	-
12, 15	3502057204	Corporate Trunked Radio Cell Tower Sites	100	-	-	-	100	-	-	-	-	-	-	-	-
City Wide	3502057203	Payment Card Systems Review	100	-	-	-	-	-	-	-	100	100	-	-	-
Information Technology (IT) Total:			1,083	-	-	-	100	-	-	-	983	983	-	-	-
Corporate Services Total:			17,202	-	-	203	100	-	-	-	16,899	11,799	-	-	5,100
Council Initiatives															
Area Rating Special Capital Reinvestment															
14	3302009014	Ward 14 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-
1	3302009100	Ward 1 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-
2	3302009200	Ward 2 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-
3	3302009300	Ward 3 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-
4	3302009400	Ward 4 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-
5	3302009500	Ward 5 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-
6	3302009600	Ward 6 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-
7	3302009700	Ward 7 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-
8	3302009800	Ward 8 Capital Reinvestment	100	-	-	-	100	-	-	-	-	-	-	-	-
Area Rating Special Capital Reinvestment Total:			900	-	-	-	900	-	-	-	-	-	-	-	-
Council Strategic Projects															
City Wide	2110953900	Randle Reef Rehabilitation Project	375	-	-	-	-	-	-	-	375	375	-	-	-
City Wide	2112056401	Parkland Acquisition	2,500	-	-	-	-	-	-	-	2,500	2,500	-	-	-
Council Strategic Projects Total:			2,875	-	-	-	-	-	-	-	2,875	2,875	-	-	-
Council Initiatives Total:			3,775	-	-	-	900	-	-	-	2,875	2,875	-	-	-

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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
<u>Healthy and Safe Communities</u>															
Hamilton Fire Department															
City Wide	7402051100	Annual Equipment Replacement	592	-	-	-	592	-	-	-	-	-	-	-	-
15	7401841801	Waterdown New Station	4,200	-	-	4,200 *	-	-	-	-	-	-	-	-	-
City Wide	7402051101	Annual Vehicle Replacement	4,305	-	-	-	4,305	-	-	-	-	-	-	-	-
City Wide	7402051102	Hazmat Foam Response Apparatus	550	-	-	-	-	-	-	-	550	550	-	-	-
City Wide	7402051103	Nature Trail Response Apparatus	150	-	-	-	-	-	-	-	150	150	-	-	-
Hamilton Fire Department Total:			9,797	-	-	4,200	4,897	-	-	-	700	700	-	-	-
Hamilton Paramedic Service															
6	7642041102	Station 32 Renovation	300	-	-	-	-	-	-	-	300	300	-	-	-
City Wide	7642051101	Annual Equipment Replacement	381	-	-	-	381	-	-	-	-	-	-	-	-
City Wide	7642051100	Annual Vehicle Replacement	1,176	-	-	-	1,176	-	-	-	-	-	-	-	-
Hamilton Paramedic Service Total:			1,857	-	-	-	1,557	-	-	-	300	300	-	-	-
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	6732041200	National Housing Strategy_CHH	17,000	7,000	-	-	-	-	-	-	10,000	-	10,000	-	-
City Wide	6732041302	Social Housing Capital Repairs and Regeneration	500	-	-	-	-	-	-	-	500	500	-	-	-
Housing Services Total:			24,500	7,000	-	-	-	-	-	-	17,500	500	10,000	-	7,000
Long Term Care Homes															
City Wide	6301841001	ML - Roof Replacement	811	-	-	-	-	-	-	-	811	811	-	-	-
City Wide	6301851803	ML & WL - Circulation Pumps (Cooling and Heating)	10	-	-	-	10	-	-	-	-	-	-	-	-
City Wide	6301855801	ML - Building Components Study	60	-	-	-	60	-	-	-	-	-	-	-	-
City Wide	6301941002	WL - Dish Room/Physio & Salon Exhaust & Supply	193	-	-	-	193	-	-	-	-	-	-	-	-
City Wide	6301941003	WL - Radiant Heating Panel/Thermostat Controls	132	-	-	-	132	-	-	-	-	-	-	-	-
City Wide	6301941006	WL - Servery Retrofit (Cabinet and Counter Replacement)	198	-	-	-	198	-	-	-	-	-	-	-	-
City Wide	6302051002	ML & WL - Annual Resident Care Equipment Replacement	60	-	-	-	60	-	-	-	-	-	-	-	-
City Wide	6302051801	ML & WL - Security Systems	200	-	-	-	99	-	-	-	101	101	-	-	-
Long Term Care Homes Total:			1,664	-	-	-	752	-	-	-	912	912	-	-	-
<u>Healthy and Safe Communities Total:</u>			37,818	7,000	-	4,200	7,206	-	-	-	19,412	2,412	10,000	-	7,000
<u>Outside Boards & Agencies</u>															
CityHousing Hamilton															
City Wide	6182041602	City Housing Contribution	500	-	-	-	-	-	-	-	500	500	-	-	-
CityHousing Hamilton Total:			500	-	-	-	-	-	-	-	500	500	-	-	-
H.C.A. & Westfield Heritage Village															
City Wide	3802056100	Hamilton Conservation Authority Critical and Safety Projects	1,850	-	-	-	-	-	-	-	1,850	-	-	-	1,850
City Wide	3802058902	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	2862051700	HBRU Renovations & Equipment Purchases	70	-	-	-	70	-	-	-	-	-	-	-	-
Hamilton Beach Rescue (HBRU) Total:			70	-	-	-	70	-	-	-	-	-	-	-	-

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Hamilton Public Library																
15	7501841700	Carlisle Library Replacement	1,500	-	-	-	750	-	-	-	750	750	-	-	-	
Hamilton Public Library Total:			1,500	-	-	-	750	-	-	-	750	750	-	-	-	
Police Services																
2, 5, 7	3761951812	Hamilton Police Stations- Roof Repairs and HVAC	200	-	-	-	-	-	-	-	200	200	-	-	-	
City Wide	3761957805	Police Computer Aided Dispatch (CAD) Upgrade	200	-	-	-	-	-	-	-	200	200	-	-	-	
City Wide	3762041201	Communications Centre Expansion	500	-	-	250	-	-	-	-	250	250	-	-	-	
City Wide	3762051802	Ice Rescue Equipment	80	-	-	-	-	-	-	-	80	80	-	-	-	
City Wide	3762051803	Mobile Command Centre	750	-	-	-	-	-	-	-	750	750	-	-	-	
Police Services Total:			1,730	-	-	250	-	-	-	-	1,480	1,480	-	-	-	
Outside Boards & Agencies Total:			5,800	-	-	250	820	-	-	-	4,730	2,730	-	-	2,000	
Planning & Economic Development																
Economic Development																
City Wide	3621750301	Employment Land Banking (Interest)	600	-	-	-	600	-	-	-	-	-	-	-	-	
Economic Development Total:			600	-	-	-	600	-	-	-	-	-	-	-	-	
Growth Management																
City Wide	4142046100	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	4501957900	Handheld Ticketing Device-System Integration	80	-	-	-	-	-	-	-	80	80	-	-	-	
City Wide	4501951900	Vehicle Purchases - Licensing	30	-	30	-	-	-	-	-	-	-	-	-	-	
Licensing & By-Law Services Total:			110	-	30	-	-	-	-	-	80	80	-	-	-	
Parking Services																
City Wide	4902057200	License Plate Reading Technology for Parking Enforcement	300	-	-	-	300	-	-	-	-	-	-	-	-	
City Wide	4502055200	School Crossing Review	100	-	-	-	100	-	-	-	-	-	-	-	-	
City Wide	4901755700	Parking By-Law Review	100	-	-	-	100	-	-	-	-	-	-	-	-	
Parking Services Total:			500	-	-	-	500	-	-	-	-	-	-	-	-	
Planning Services																
City Wide	8141655600	City Wide Employment Survey	95	-	-	86	-	-	-	-	9	9	-	-	-	
City Wide	8101655600	Comprehensive Zoning By-Law	825	-	-	371	-	-	-	-	454	454	-	-	-	
Planning Services Total:			920	-	-	457	-	-	-	-	463	463	-	-	-	
Tourism & Culture																
City Wide	7202058201	Monument Restoration	65	-	-	-	-	-	-	-	65	65	-	-	-	
9	7202041210	Gage House Window Restoration	100	-	-	-	-	-	-	-	100	100	-	-	-	
City Wide	7202058202	Collections Management	75	-	-	-	-	-	-	-	75	75	-	-	-	
1	7202041200	Dundurn Interior Restoration	100	-	-	-	-	-	-	-	100	100	-	-	-	
12	7202041201	Griffin House Stabilization	107	-	-	-	-	-	-	-	107	107	-	-	-	
4	7202041202	Steam Museum Keefer Steps Restoration	200	-	-	-	-	-	-	-	200	200	-	-	-	
2	7202041203	Whitehern Museum Masonry Repairs	100	-	-	-	-	-	-	-	100	100	-	-	-	
3	7202041204	Children's Museum Expansion Phase 2	700	-	-	-	-	-	-	-	700	700	-	-	-	
1	7202041208	Dundurn Exterior Pathways	75	-	-	-	-	-	-	-	75	75	-	-	-	
1	7202041209	Dundurn Kitchen Renovation	80	-	-	-	-	-	-	-	80	80	-	-	-	
City Wide	7202058200	Heritage Resource Strategies and Initiatives	100	-	-	-	-	-	-	-	100	100	-	-	-	
Tourism & Culture Total:			1,702	-	-	-	-	-	-	-	1,702	1,702	-	-	-	

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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
Urban Renewal																
City Wide	8201703706	Community Downtowns and BIAs	224	-	-	-	-	-	-	-	224	224	-	-	-	
City Wide	3621708002	Brownfield Development	220	-	-	-	-	-	-	-	220	220	-	-	-	
City Wide	8201641800	Heritage Property Improvement Grants	400	-	-	-	-	-	-	-	400	400	-	-	-	
City Wide	8201703100	Office Tenancy Assistance Program	50	-	-	-	-	-	-	-	50	50	-	-	-	
2, 3, 4	8201703700	Barton/Kenilworth Commercial Corridor Building Grant Program	305	-	-	-	-	-	-	-	305	305	-	-	-	
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	420	-	-	-	-	-	-	-	420	420	-	-	-	
1, 2, 3	8201703900	Downtown West Harborfront Remediation Loan Program	25	-	-	-	-	-	-	-	25	25	-	-	-	
City Wide	8202003000	Hamilton Community Heritage Fund Loan Program	60	-	-	-	-	-	-	-	60	60	-	-	-	
Urban Renewal Total:			2,210	-	-	-	-	-	-	-	2,210	2,210	-	-	-	
Planning & Economic Development Total:			9,042	-	30	3,457	1,100	-	-	-	4,455	4,455	-	-	-	
Public Works Tax Funded																
Corporate Facilities																
City Wide	3541849003	Backflow Prevention for Various Facilities	275	-	-	-	-	-	-	-	275	275	-	-	-	
2	3542041002	City Hall Garage Roof Slab Structural Rehabilitation	140	-	-	-	-	-	-	-	140	140	-	-	-	
2	3542041005	City Hall 5th & 6th Floor Renovations	295	-	-	-	205	-	90	-	-	-	-	-	-	
10	3542041910	Stoney Creek City Hall -RCMP Lease Capital Replacement	210	-	-	-	210	-	-	-	-	-	-	-	-	
City Wide	3542041009	Program - Compliance Remediation	450	-	-	-	-	-	-	-	450	450	-	-	-	
City Wide	3542041409	Program - Facilities Code & Legislative Compliance	400	-	-	-	-	-	-	-	400	400	-	-	-	
City Wide	3542041412	Program - Roof Management	1,600	-	-	-	-	-	-	-	1,600	1,600	-	-	-	
City Wide	3542041532	Program - Facility Capital Maintenance	550	-	-	-	-	-	-	-	550	550	-	-	-	
City Wide	3542051001	Program - Mechanical Infrastructure Life-cycle renewal	200	-	-	-	-	-	-	-	200	200	-	-	-	
City Wide	3542051900	Generator Compliance Testing and Upgrades	470	-	-	-	-	-	-	-	470	470	-	-	-	
City Wide	3542055100	Corporate Facilities Audit Program	310	-	-	-	-	-	-	-	310	310	-	-	-	
City Wide	3542041013	Program - Firestations Facility Upgrade	350	-	-	-	-	-	-	-	350	350	-	-	-	
Corporate Facilities Total:			5,250	-	-	-	415	-	90	-	4,745	4,745	-	-	-	
Energy Initiatives																
City Wide	7902049001	2020 Lighting Upgrade to LEDs at Various Recreation Facilities	633	-	-	-	633	-	-	-	-	-	-	-	-	
City Wide	7902049002	2020 Hamilton City Hall Lighting Upgrade to LEDs	550	-	-	-	550	-	-	-	-	-	-	-	-	
City Wide	7902049003	2020 Libraries LED Upgrade Project	185	-	-	-	185	-	-	-	-	-	-	-	-	
8	7902049000	2020 Westmount Recreation Centre - DHW Solar Thermal	158	-	-	-	158	-	-	-	-	-	-	-	-	
Energy Initiatives Total:			1,526	-	-	-	1,526	-	-	-	-	-	-	-	-	
Entertainment Facilities																
2	3721841801	Program FirstOntario Concert Hall Replacements and Renovations	100	-	100	-	-	-	-	-	-	-	-	-	-	
2	3722041805	Program HCC, FOCH & FOC Lifecycle Renewal	700	-	-	-	-	-	-	-	700	700	-	-	-	
2	3722051000	Commonwealth Square Timber Railing Replacement	100	-	-	-	-	-	-	-	100	100	-	-	-	
Entertainment Facilities Total:			900	-	100	-	-	-	-	-	800	800	-	-	-	
Fleet Services																
City Wide	4942051001	Shop Equipment Replacement	168	-	-	-	168	-	-	-	-	-	-	-	-	
City Wide	4942051004	Street Sweeper Purchase	750	-	-	-	750	-	-	-	-	-	-	-	-	
City Wide	4942051100	Fleet Vehicle&Equipment Replace Program	9,230	-	-	-	9,230	-	-	-	-	-	-	-	-	
Fleet Services Total:			10,148	-	-	-	10,148	-	-	-	-	-	-	-	-	

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Forestry & Horticulture																
City Wide	4452051900	Horticulture Infrastructure Replacement	60	-	-	-	-	-	-	-	60	60	-	-	-	
City Wide	4452051700	Small Equipment Replacement (Reserve) Program	75	-	-	-	75	-	-	-	-	-	-	-	-	
City Wide	4451153001	Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)	2,600	-	-	-	-	-	-	-	2,600	2,600	-	-	-	
City Wide	4452053444	Tree Planting Program	1,345	-	-	-	-	-	60	-	1,285	1,285	-	-	-	
Forestry & Horticulture Total:			4,080	-	-	-	75	-	60	-	3,945	3,945	-	-	-	
O & M - Parks & Cemeteries																
13	4402049004	Parkside Cemetery Development	428	-	-	-	-	-	358	-	70	70	-	-	-	
City Wide	4402049007	Cemetery Columbarium	120	-	-	-	120	-	-	-	-	-	-	-	-	
City Wide	4402053001	Cemetery Document Digitization	80	-	-	-	-	-	-	-	80	80	-	-	-	
City Wide	4402049107	Park Fencing Program	148	-	-	-	-	-	-	-	148	148	-	-	-	
City Wide	4402049104	Pedestrian/Security Lighting Replacement Program	80	-	-	-	-	-	-	-	80	80	-	-	-	
City Wide	4402052600	Playground Lifecycle Replacement Program	810	-	60	-	550	-	-	-	200	200	-	-	-	
City Wide	4402056001	Leash Free Dog Park Program	80	-	-	-	80	-	-	-	-	-	-	-	-	
6	4402049900	Mohawk Sports Park – Bleachers & Shade Structure	150	-	-	-	150	-	-	-	-	-	-	-	-	
City Wide	4402051001	Equipment Upgrades	50	-	-	-	-	-	-	-	50	50	-	-	-	
City Wide	4402051601	Equipment Acquisition (DC) Program	247	-	-	247	-	-	-	-	-	-	-	-	-	
5	4402051903	Confederation Beach Park - Capital Maintenance Program	175	-	-	-	175	-	-	-	-	-	-	-	-	
City Wide	4402049101	Park Pathway Resurfacing Program	260	-	-	-	-	-	-	-	260	260	-	-	-	
City Wide	4402052100	CSA Safety Material Replacement Program	450	-	-	-	300	-	-	-	150	150	-	-	-	
City Wide	4402011601	Cemetery Roads Rehabilitation Program	100	-	-	-	-	-	-	-	100	100	-	-	-	
O & M - Parks & Cemeteries Total:			3,178	-	60	247	1,375	-	358	-	1,138	1,138	-	-	-	
Open Space Development																
6	4402056003	Mohawk Sports Park Masterplan	90	-	-	-	-	-	-	-	90	90	-	-	-	
15	4400756755	Joe Sams Leisure Park	180	-	-	-	-	-	-	-	180	180	-	-	-	
4	4401756706	Roxborough Park Redevelopment	1,000	-	1,000	-	-	-	-	-	-	-	-	-	-	
9	4401856805	Cline Park Redevelopment	724	-	-	-	-	-	-	-	724	724	-	-	-	
13	4401856812	Spencer Creek Estates (13)	300	-	-	270	-	-	-	-	30	30	-	-	-	
12	4401956912	Meadowlands Community Park	476	-	-	213	-	-	-	-	263	263	-	-	-	
City Wide	4402055600	Parks Testing and Reporting	64	-	-	-	-	-	-	-	64	64	-	-	-	
15	4402056002	Skinner Park Waterdown South Neighbourhood Park 1	624	-	-	526	-	-	40	-	58	58	-	-	-	
13	4402056004	Morton Park Redevelopment	100	-	-	-	-	-	-	-	100	100	-	-	-	
4	4402056005	Kenilworth Parking Lot	250	-	-	-	250	-	-	-	-	-	-	-	-	
8	4402056008	Southam Park Master Plan	90	-	-	-	-	-	-	-	90	90	-	-	-	
9	4402056010	Highland Road Park (Proposed) - Central Park Development	776	-	-	698	-	-	-	-	78	78	-	-	-	
13	4402056011	Valley Community Centre Park	80	-	-	-	-	-	-	-	80	80	-	-	-	
9	4402056024	Summit Phase 10 (Parkette)	374	-	-	340	-	-	-	-	34	34	-	-	-	
10	4402056820	Waterford Park	1,200	-	500	505	-	-	-	-	195	195	-	-	-	
2	4402056918	Beasley Park Rehabilitation Phase 2 - Kelly Street Pedestrianization	550	-	-	-	-	-	319	-	231	231	-	-	-	
City Wide	4401858800	Skatepark Facility - Recreation study implementation	1,763	-	-	1,587	-	-	176	-	-	-	-	-	-	
4	4241409341	W4 Pipeline Trail	608	-	-	547	-	-	61	-	-	-	-	-	-	
City Wide	4401556504	Trails Master Plan Programming	217	-	-	184	-	-	-	-	33	33	-	-	-	
4	4401656615	McQuesten Urban Fitness Trail	200	-	-	-	200	-	-	-	-	-	-	-	-	
6, 7, 8, 9	4401756703	Mountain Brow Path	650	-	-	552	-	-	-	-	98	98	-	-	-	
14	4401956934	Chedoke Falls Viewing Implementation	481	-	-	216	-	-	176	-	89	89	-	-	-	

City of Hamilton
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City Ward	Project Number	Project Description	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (* 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	4401856601	Legislated Monitoring	50	-	-	-	-	-	-	-	50	50	-	-	-
City Wide	4402055001	Parkland Acquisition Strategy	50	-	-	34	-	-	-	-	16	16	-	-	-
Open Space Development Total:			10,897	-	1,500	5,672	450	-	772	-	2,503	2,503	-	-	-
Recreation Facilities															
	2	7101841800	Parks North Yard at Bayfront Park	1,000	-	-	450	-	-	240	-	310	310	-	-
	5	7102054002	Confederation Park Sports Park Buildings	5,950	-	-	5,355 *	-	-	-	-	595	595	-	-
	3	7101254201	Scott Park - Bernie Morelli Recreation Centre (BMRC-NSC)	850	-	-	850	-	-	-	-	-	-	-	-
	9	7101754706	Valley Park Community Centre Fit-up	600	-	-	405	-	-	-	-	195	195	-	-
City Wide		7102051001	Program - Mechanical Infrastructure Life-cycle renewal	200	-	-	-	-	-	-	-	200	200	-	-
City Wide		7102054702	Program - Facility Capital Maintenance	130	-	-	-	-	-	-	-	130	130	-	-
City Wide		3542055101	Recreation Facilities Audit Program	130	-	-	-	-	-	-	-	130	130	-	-
City Wide		7102041701	Program - Community Halls Retrofits	250	-	-	-	-	-	-	-	250	250	-	-
City Wide		7102054508	Public Use Feasibility Needs & Study	50	-	-	-	-	-	-	-	50	50	-	-
	4	7101558501	Parkdale Outdoor Pool Redevelopment & Expansion	400	-	-	-	-	-	-	-	400	400	-	-
	1	7102058001	Victoria Park Outdoor Pool - Redevelopment	300	-	-	-	-	-	-	-	300	300	-	-
	5	7101954903	Riverdale Community Hub	2,000	-	-	1,800	-	-	-	-	200	200	-	-
City Wide		7102041706	Program - Recreation Centre Retrofits	200	-	-	-	-	-	-	-	200	200	-	-
	1	7102054003	Alexander Park Community Hub Feasibility	330	-	-	-	-	-	330	-	-	-	-	-
City Wide		7102054216	Program - Roof Management	1,735	-	-	-	-	-	-	-	1,735	1,735	-	-
Recreation Facilities Total:			14,125	-	-	8,860	-	-	570	-	4,695	4,695	-	-	-
Roads															
<u>Asset Preservation</u>															
	4	4031919115	Delena / Beland / Dunsmore	90	-	-	-	-	-	-	-	90	-	-	90
	4	4031919118	Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)	1,800	-	-	-	-	-	700	-	1,100	-	-	1,100
	2	4032011029	Asset Preservation - Central Neighbourhood	560	-	-	-	-	-	-	-	560	-	-	560
	4	4032011030	Asset Preservation - Homeside Neighbourhood (South)	1,230	-	-	-	-	-	-	-	1,230	-	-	1,230
	7	4242009701	A/R - Eastmount Neighbourhood	1,920	-	-	-	1,920	-	-	-	-	-	-	-
<u>Asset Preservation Total:</u>			<u>5,600</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,920</u>	<u>-</u>	<u>700</u>	<u>-</u>	<u>2,980</u>	<u>-</u>	<u>-</u>	<u>2,980</u>	<u>-</u>
<u>Bridges & Structures</u>															
	13	4031618090	Bridge 090 - McMurray St, 100m s/o of Hatt St	450	-	-	-	-	-	-	-	450	-	-	450
	2, 7	4031817644	Claremont Access - Bin Wall Removal Phase 1	4,500	-	-	-	-	-	-	-	4,500	-	-	4,500
	13	4031818089	Bridge 089 - Creighton Rd, 30 m s/o Mill St	60	-	-	-	-	-	-	-	60	60	-	-
	9	4031818150	Bridge 150 - Tapleytown Rd, 550m n/o Green Mountain Rd E	140	-	-	-	-	-	-	-	140	-	-	140
	13	4031818296	Bridge 296 - Governors Rd, 45m e/o Ogilvie St	160	-	-	-	-	-	-	-	160	160	-	-
	9	4031818366	Bridge 366 - Mud St W, 320m e/o Paramount Dr	80	-	-	-	-	-	-	-	80	-	-	80
	5	4031818407	Bridge 407 - Queenston Rd, 320m e/o Lake Ave	210	-	-	-	-	-	-	-	210	-	-	210
	11	4031818444	Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	110	-	-	-	-	-	-	-	110	-	-	110
	3	4031917943	Sherman Access East Retaining Wall Replacement	150	-	-	-	-	-	-	-	150	150	-	-
	5	4031918048	Bridge 048 - Jones St, 110m w/o King St E	150	-	-	-	-	-	-	-	150	150	-	-
	13	4031918342	Bridge 342 - Westover Rd, 245m n/o Highway No. 8	150	-	-	-	-	-	-	-	150	150	-	-
	5, 10	4031918975	MTO/City Cost Shared Service Rd Culverts	3,000	-	-	-	-	-	-	-	3,000	3,000	-	-
	12	4032018019	Bridge 019 - Norman Rd, 555m e/o Sager Rd	30	-	-	-	-	-	-	-	30	30	-	-
City Wide		4032018216	Bridge and Culvert Maintenance - T.O.M.	150	-	-	-	-	-	-	-	150	150	-	-
City Wide		4032018217	Bridge and Culvert Major Maintenance - Engineering Services	1,850	-	-	-	-	-	300	-	1,550	1,550	-	-
	13	4032018248	Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane	450	-	-	-	-	-	-	-	450	450	-	-

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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
12	4032018372	Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	30	-	-	-	-	-	-	-	30	30	-	-	-	
11	4032018414	Bridge 414 - Miles Road, 130m s/o Dickenson Rd E	180	-	-	-	-	-	-	-	180	180	-	-	-	
5	4032018452	Bridge 452 - Centennial Pkwy, 990m n/o Ridge	320	-	-	-	-	100	-	-	220	-	-	220	-	
City Wide	4042010004	Escarpment Slope & Appurtenance Stabilization Program	1,000	-	-	-	-	-	-	-	1,000	236	-	764	-	
City Wide	4042010417	Retaining Wall Rehabilitation Program	850	-	-	-	-	-	-	-	850	850	-	-	-	
Bridges & Structures Total:			14,020	-	-	-	-	100	300	-	13,620	7,146	-	6,474	-	
Buildings																
13	4032041042	District West - Dundas Changeroom & Meeting Room Improvements	100	-	-	-	-	-	-	-	100	100	-	-	-	
Buildings Total:			100	-	-	-	-	-	-	-	100	100	-	-	-	
Computer Hardware																
City Wide	4042057014	Drive Cam	250	-	-	-	-	-	-	-	250	250	-	-	-	
Computer Hardware Total:			250	-	-	-	-	-	-	-	250	250	-	-	-	
Computer Technology																
City Wide	4031957944	PW Asset Management (PW-AM) System Implementation	1,000	-	-	-	-	-	-	-	1,000	1,000	-	-	-	
Computer Technology Total:			1,000	-	-	-	-	-	-	-	1,000	1,000	-	-	-	
Council Priority																
1	4031911601	Council Priority - Ward 1 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
2	4031911602	Council Priority - Ward 2 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
3	4031911603	Council Priority - Ward 3 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
4	4031911604	Council Priority - Ward 4 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
5	4031911605	Council Priority - Ward 5 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
6	4031911606	Council Priority - Ward 6 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
7	4031911607	Council Priority - Ward 7 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
8	4031911608	Council Priority - Ward 8 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
9	4031911609	Council Priority - Ward 9 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
10	4031911610	Council Priority - Ward 10 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
11	4031911611	Council Priority - Ward 11 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
12	4031911612	Council Priority - Ward 12 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
13	4031911613	Council Priority - Ward 13 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
14	4031911614	Council Priority - Ward 14 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
15	4031911615	Council Priority - Ward 15 Minor Rehabilitation	180	-	-	-	-	-	-	-	180	180	-	-	-	
Council Priority Total:			2,700	-	-	-	-	-	-	-	2,700	2,700	-	-	-	
Council Priority - Rehabilitation																
5	4032011025	Galbraith / Second Street N	580	-	-	-	-	30	550	-	-	-	-	-	-	
4	4242009401	A/R - Greenhill / Dundonald / Montrose / Erindale	2,130	-	-	-	1,230	900	-	-	-	-	-	-	-	
Council Priority - Rehabilitation Total:			2,710	-	-	-	1,230	930	550	-	-	-	-	-	-	
Council Priority - Replacement																
1	4032019106	Hillcrest - Chedoke to end	260	-	-	-	-	-	260	-	-	-	-	-	-	
Council Priority - Replacement Total:			260	-	-	-	-	-	260	-	-	-	-	-	-	
Development Engineering																
9	4031580589	Rymal - Fletcher to Upper Centennial	10,890	-	-	8,712 *	-	-	-	-	2,178	-	-	2,178	-	
9, 11	4031780789	RR 56 - Rymal to south limit of ROPA 9	5,720	-	-	4,856 *	-	-	-	-	864	-	-	864	-	
12	4031980951	Springbrook Ave (Phase 2) - Regan to Garner	1,500	-	-	1,280	-	-	-	-	220	220	-	-	-	
11	4032080080	Twenty Road Class EA (Upper James to Glancaster)	690	-	-	590	-	-	-	-	100	100	-	-	-	

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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
12	4032080089	Book Class EA - Hwy 6 to Glancaster	690	-	-	590	-	-	-	-	100	100	-	-	-
7, 8	4032080288	Upper Wellington - Stone Church to Limeridge	150	-	-	90	-	-	-	-	60	60	-	-	-
City Wide	4032080582	Development Road Urbanization	500	-	-	476	-	-	-	-	24	24	-	-	-
<i>Development Engineering Total:</i>			20,140	-	-	16,594	-	-	-	-	3,546	504	-	3,042	-
<i>Distribution (Water)</i>															
City Wide	4032062073	Field Data Systems Program	110	-	-	-	-	-	-	-	110	110	-	-	-
<i>Distribution (Water) Total:</i>			110	-	-	-	-	-	-	-	110	110	-	-	-
<i>Other</i>															
City Wide	4032001099	Engineering Services Staffing Costs - Road	5,570	-	-	-	-	-	-	-	5,570	5,570	-	-	-
City Wide	4032058001	Consultation and Accommodation	30	-	-	-	-	-	-	-	30	30	-	-	-
<i>Other Total:</i>			5,600	-	-	-	-	-	-	-	5,600	5,600	-	-	-
<i>Replacement Program</i>															
13	4031619104	Highway 8 - Hillcrest to Park	1,300	-	-	-	-	-	520	-	780	-	-	780	-
2	4031911028	Strachan - James to east end	90	-	-	-	-	-	-	-	90	-	-	90	-
4	4031919110	Barton - Parkdale to Talbot	90	-	-	-	-	-	-	-	90	-	-	90	-
City Wide	4032010006	Minor Construction Program	270	-	-	-	-	-	250	-	20	20	-	-	-
City Wide	4032011225	Geotechnical Investigation Program	720	-	-	-	-	-	-	-	720	720	-	-	-
1	4032019103	Marion - King to Dromore	140	-	-	-	-	-	-	-	140	140	-	-	-
13	4032019104	Highway 8 - Woodleys Lane to Hillcrest	2,300	-	-	-	-	-	920	-	1,380	-	-	1,380	-
13	4032019105	Glenmorris Drive / Underhill Avenue (York Heights Neighbourhood)	140	-	-	-	-	-	-	-	140	140	-	-	-
14	4032019108	Scenic - Chateau Crt to Upper Paradise	140	-	-	-	-	-	-	-	140	-	-	140	-
City Wide	4032049555	QA-QC Service Contract Program	140	-	-	-	-	-	-	-	140	140	-	-	-
<i>Replacement Program Total:</i>			5,330	-	-	-	-	-	1,690	-	3,640	1,160	-	2,480	-
<i>Road OPS Growth</i>															
City Wide	4032021350	Fleet Additions - Roads O&M	200	-	-	129	-	-	-	-	71	71	-	-	-
<i>Road OPS Growth Total:</i>			200	-	-	129	-	-	-	-	71	71	-	-	-
<i>Rural Rehabilitation Program</i>															
12	4032011018	Book - Southcote to Glancaster	610	-	-	-	-	-	-	-	610	-	-	610	-
10	4032011024	Fifty Road Escarpment Access	140	-	-	-	-	-	-	-	140	140	-	-	-
City Wide	4032017677	Pavement Preventative Maintenance Program	2,000	-	-	-	-	-	2,000	-	-	-	-	-	-
<i>Rural Rehabilitation Program Total:</i>			2,750	-	-	-	-	-	2,000	-	750	140	-	610	-
<i>Sidewalks</i>															
City Wide	4032011222	New Sidewalk Program	450	-	-	428	-	-	-	-	22	22	-	-	-
6	4032011226	Rymal Sidewalk - Upper Sherman to Eva (north side)	50	-	-	-	-	-	-	-	50	50	-	-	-
2	4032019085	Hughson - King to King William - New Sidewalk	150	-	-	-	-	-	-	-	150	150	-	-	-
<i>Sidewalks Total:</i>			650	-	-	428	-	-	-	-	222	222	-	-	-
<i>Street Lights</i>															
City Wide	4042010017	Street Lighting Capital Program	400	-	-	-	-	-	-	-	400	400	-	-	-
<i>Street Lights Total:</i>			400	-	-	-	-	-	-	-	400	400	-	-	-
<i>Technical Studies & Reporting</i>															
City Wide	4031955878	Hamilton Public Bike Share Expansion Planning	50	-	-	-	-	-	-	-	50	50	-	-	-
City Wide	4031955986	Multi-modal Level-of-Service (MMLOS) Policy and Transportation Impact Study Guidelines Update	30	-	-	-	-	-	-	-	30	30	-	-	-
City Wide	4031955987	Road Classification Harmonization Study and R-O-W Review	100	-	-	-	-	-	-	-	100	100	-	-	-
City Wide	4032018218	OSIM Bridge and Culvert Inspections	310	-	-	-	-	-	-	-	310	310	-	-	-

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												From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends	
City Wide	4032018219	Structural Investigations and Reports	60	-	-	-	-	-	-	-	60	60	-	-	-	
6, 7, 8	4032055040	Rymal EA - Dartnall to Upper James	300	-	-	-	-	-	-	-	300	300	-	-	-	
City Wide	4032055085	Rail Grade Separation Review	80	-	-	-	-	-	-	-	80	80	-	-	-	
City Wide	4032055243	LINC and RHVP Widening Study	600	-	-	-	-	600	-	-	-	-	-	-	-	
City Wide	4032055522	State of the Infrastructure - Asset Management	270	-	-	-	-	-	-	-	270	270	-	-	-	
City Wide	4032055556	Mapping Update Program	40	-	-	-	-	-	-	-	40	40	-	-	-	
City Wide	4032055588	O.Reg. 588/17 Compliance - Asset Management Plan Development	50	-	-	-	-	-	-	-	50	50	-	-	-	
City Wide	4032055744	TMP Modelling & Monitoring	80	-	-	-	-	-	-	-	80	80	-	-	-	
<i>Technical Studies & Reporting Total:</i>			<i>1,970</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>600</i>	<i>-</i>	<i>-</i>	<i>1,370</i>	<i>1,370</i>	<i>-</i>	<i>-</i>	<i>-</i>	
<i>Traffic - APS</i>																
City Wide	4662020531	APS - Accessible Pedestrian Signals	100	-	-	-	-	-	-	-	100	100	-	-	-	
<i>Traffic - APS Total:</i>			<i>100</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>100</i>	<i>100</i>	<i>-</i>	<i>-</i>	<i>-</i>	
<i>Traffic - Pedestrian Signals</i>																
3, 6, 7	4662020525	Pedestrian Traffic Signals	370	-	-	-	-	-	120	-	250	250	-	-	-	
<i>Traffic - Pedestrian Signals Total:</i>			<i>370</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>120</i>	<i>-</i>	<i>250</i>	<i>250</i>	<i>-</i>	<i>-</i>	<i>-</i>	
<i>Traffic Operations</i>																
City Wide	4031710715	Railway Crossings Upgrades	500	-	-	-	-	-	-	-	500	500	-	-	-	
City Wide	4032010012	Railway Roadway Crossings Rehabilitation Program	150	-	-	-	-	-	-	-	150	150	-	-	-	
City Wide	4661920930	Neighbourhood Speed Reduction Initiative	450	-	-	-	-	-	-	-	450	450	-	-	-	
City Wide	4662015820	Traffic Counts Program	250	-	-	-	-	-	200	-	50	50	-	-	-	
City Wide	4662016102	Traffic Calming	300	-	-	-	-	-	-	-	300	300	-	-	-	
City Wide	4662020001	ATMS – Advanced Traffic Management System	750	-	-	-	-	-	-	-	750	750	-	-	-	
3	4662020012	Wilson - Victoria to Sherman Two-Way Conversion	300	-	-	-	-	-	-	-	300	300	-	-	-	
City Wide	4662020019	Traffic Controller Replacement Program	400	-	-	-	-	-	400	-	-	-	-	-	-	
1, 2	4662020210	Queen - Main to King Two-Way Conversion - Phase 2	500	-	-	-	-	-	-	-	500	500	-	-	-	
City Wide	4662020720	Plastic Pavement Marking Rehabilitation	400	-	-	-	-	-	-	-	400	400	-	-	-	
City Wide	4662020721	Pedestrian Crossovers	300	-	-	-	-	-	-	-	300	300	-	-	-	
City Wide	4662020722	Overhead Sign Structure	500	-	-	-	-	-	-	-	500	500	-	-	-	
<i>Traffic Operations Total:</i>			<i>4,800</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>600</i>	<i>-</i>	<i>4,200</i>	<i>4,200</i>	<i>-</i>	<i>-</i>	<i>-</i>	
<i>Traffic Signals</i>																
City Wide	4662020010	Traffic Signal Modernization	200	-	-	-	-	-	200	-	-	-	-	-	-	
City Wide	4662020011	Traffic Signal Upgrades	450	-	-	-	-	-	450	-	-	-	-	-	-	
City Wide	4662020017	Traffic Signal LED Lighting Upgrade Program	200	-	-	-	-	-	-	-	200	200	-	-	-	
7	4662020020	New Traffic Signal - Rymal Road at Arrowhead Drive	180	-	-	170	-	-	-	-	10	10	-	-	-	
15	4662020021	New Traffic Signal - Center Road at Concession 8	300	-	-	286	-	-	-	-	14	14	-	-	-	
1, 2	4662020022	New Traffic Signal - Queen Street at Napier Street	150	-	-	144	-	-	-	-	6	6	-	-	-	
4	4662020023	New Traffic Signal - King at Kenilworth North Bound Off Ramp	250	-	-	238	-	-	-	-	12	12	-	-	-	
11	4662020024	New Traffic Signal - Glanair at Upper James	250	-	-	238	-	-	-	-	12	12	-	-	-	
15	4662020026	New Traffic Signal - 36 Dundas St E (Waterdown) 300m w/o Clappison Ave	250	-	250	-	-	-	-	-	-	-	-	-	-	
4	4662020027	New Traffic Signal - Lawrence @ Kenilworth Ramp - 652 Lawrence Ave	250	-	250	-	-	-	-	-	-	-	-	-	-	
8	4662020028	New Traffic Signal - Stone Church at Chesley	130	-	-	124	-	-	-	-	6	6	-	-	-	
3	4662020029	New Traffic Signal - Bernie Custis Secondary School Crosswalk - Cannon at Melrose Ave	300	-	-	286	-	-	-	-	14	14	-	-	-	

City of Hamilton
Tax Capital Budget
2020 Capital Budget Project List
(000's)

City Ward	Project Number	Project Description	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (* 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	4662020522	Traffic Engineering - Signal Design	200	-	-	-	-	-	200	-	-	-	-	-	-	-
<i>Traffic Signals Total:</i>			3,110	-	500	1,486	-	-	850	-	274	274	-	-	-	-
<i>Traffic Study/Master Plan</i>																
9, 11	4031955944	Transportation EA - Hwy 56 - Rymal to Binbrook	30	-	-	-	-	-	-	-	30	30	-	-	-	-
City Wide	4032055820	Sustainable Mobility Program	250	-	-	-	-	-	-	-	250	250	-	-	-	-
City Wide	4032055940	Transportation Tomorrow Survey	40	-	-	-	-	-	-	-	40	40	-	-	-	-
<i>Traffic Study/Master Plan Total:</i>			320	-	-	-	-	-	-	-	320	320	-	-	-	-
<i>Transportation Operations & Maintenance</i>																
City Wide	4032010005	Major Road Maintenance Program	500	-	-	-	-	-	500	-	-	-	-	-	-	-
City Wide	4032011224	Sidewalk Rehabilitation Program	750	-	-	-	-	-	-	-	750	750	-	-	-	-
City Wide	4032017241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	150	-	-	-	-	-	-	-	150	150	-	-	-	-
City Wide	4032020048	Durable Pavement Markings	600	-	-	-	-	-	-	-	600	600	-	-	-	-
3	4032041065	Snow Disposal Site - Yard Improvements	250	-	-	-	-	-	-	-	250	250	-	-	-	-
City Wide	4032041762	Yard Facility Maintenance and Improvement Program	150	-	-	-	-	-	-	-	150	150	-	-	-	-
7	4032049040	District South - Outside Yard Electrical Upgrades	120	-	-	-	-	-	-	-	120	120	-	-	-	-
City Wide	4032051410	Roads - Small Equipment Replacement	50	-	-	-	50	-	-	-	-	-	-	-	-	-
13	4041941963	Brock Rd and Rockton Yard Improvements	100	-	-	-	-	-	-	-	100	100	-	-	-	-
City Wide	4042011351	Roads - Alleyway Rehabilitation	100	-	-	-	-	-	-	-	100	100	-	-	-	-
City Wide	4042017384	Guide Rail Replacement Program	400	-	-	-	-	-	-	-	400	400	-	-	-	-
City Wide	4662020050	Engagement Priorities - Vision Zero	500	-	-	-	500	-	-	-	-	-	-	-	-	-
City Wide	4662020051	Education Priorities - Vision Zero	400	-	-	-	400	-	-	-	-	-	-	-	-	-
City Wide	4662020052	Evaluation Priorities - Vision Zero	200	-	-	-	200	-	-	-	-	-	-	-	-	-
City Wide	4662020053	Engineering Priorities - Vision Zero	600	-	-	-	600	-	-	-	-	-	-	-	-	-
<i>Transportation Operations & Maintenance Total:</i>			4,870	-	-	-	1,750	-	500	-	2,620	2,620	-	-	-	-
<i>Transportation Systems</i>																
1, 3, 5, 8, 14	4032017050	Bicycle Infrastructure Upgrades	130	-	-	-	-	-	-	-	130	130	-	-	-	-
15	4032017051	Waterdown Traffic Management Implementation	150	-	-	-	-	-	-	-	150	150	-	-	-	-
1, 2, 3, 4, 5, 8, 15	4032017053	Bicycle Boulevard (Neighbourhood Greenways) Program	130	-	-	-	-	-	-	-	130	130	-	-	-	-
City Wide	4661817124	On Street Bike Facilities	300	-	-	-	-	-	-	-	300	300	-	-	-	-
City Wide	4662017124	On Street Bike Facilities	300	-	-	-	-	-	-	-	300	300	-	-	-	-
<i>Transportation Systems Total:</i>			1,010	-	-	-	-	-	-	-	1,010	1,010	-	-	-	-
<i>Urban Rehabilitation Program</i>																
15	4031911023	Cedar / Fern / Braeheid	680	-	-	-	-	-	-	-	680	-	-	680	-	-
5, 10	4031911026	North Service Rd - Centennial Pkwy to Drakes	570	-	-	-	-	-	-	-	570	-	-	570	-	-
1, 2	4031911029	York - Caroline to Dundurn & Cannon - James to York	3,000	1,100	-	-	-	-	-	-	1,900	-	-	1,900	-	-
3	4032011013	Sherman - King to south end	900	490	-	-	-	-	-	-	410	-	-	410	-	-
3	4032011014	Wentworth - Wilson to King	120	110	-	-	-	-	-	-	10	10	-	-	-	-
4	4032011015	Main -Queenston Traffic Circle to Delena & Rosewood	1,890	850	-	-	-	-	300	-	740	-	-	740	-	-
5	4032011017	Beach Boulevard - Woodward to Eastport	2,700	-	-	-	500	-	-	-	2,200	-	-	2,200	-	-
2, 3, 8	4032011020	Claremont Access - Inverness to Main	2,880	-	-	-	-	-	-	-	2,880	-	-	2,880	-	-
15	4032011021	Dundas - First to Hamilton-Burlington boundary	2,000	-	-	-	-	-	-	-	2,000	-	-	2,000	-	-
9	4032011026	Mud - Paramount to Upper Centennial Parkway	2,610	-	-	-	-	-	-	-	2,610	-	-	2,610	-	-
12	4032011028	Southcote - Garner to Highway 403 Bridge	140	-	-	84	-	-	-	-	56	56	-	-	-	-

City of Hamilton
Tax Capital Budget
2020 Capital Budget Project List
(000's)

City Ward	Project Number	Project Description	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (* 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	
6, 7, 8, 12, 14	4032011045	LINC Rehabilitation - CASH FLOW	2,700	-	-	-	-	2,700	-	-	-	-	-	-	-	-
6	4242009601	A/R - Quinn / Ridley / Quail / Quaker	900	-	-	-	900	-	-	-	-	-	-	-	-	-
6	4242009602	A/R - Trenholme / Solomon	1,440	-	-	-	1,440	-	-	-	-	-	-	-	-	-
<i>Urban Rehabilitation Program Total:</i>			22,530	2,550	-	84	2,840	2,700	300	-	14,056	66	-	13,990	-	-
Roads Total:			100,900	2,550	500	18,721	7,740	4,330	7,870	-	59,189	29,613	-	29,576	-	-
Transit Services																
2	5302084003	Renaming the MacNab Terminal	37	-	-	-	-	-	-	-	37	37	-	-	-	-
City Wide	5301784707	Rapid Ready & Ten Year Local Transit Strategy Implementation	50	-	-	-	50	-	-	-	-	-	-	-	-	-
City Wide	5302085803	Terminal and End of Line Rehabilitation	150	-	-	-	-	-	-	-	150	150	-	-	-	-
City Wide	5302085804	Bus Stop Shelter Rehabilitation	125	-	-	-	-	-	-	-	125	125	-	-	-	-
City Wide	5302085902	Transit Shelter Expansion Program	150	-	-	-	150	-	-	-	-	-	-	-	-	-
City Wide	5302083503	Nonrevenue Vehicle Replace Program	162	-	-	-	162	-	-	-	-	-	-	-	-	-
City Wide	5312082100	ATS - Vehicle Replacement Program	1,400	-	-	-	1,400	-	-	-	-	-	-	-	-	-
Transit Services Total:			2,074	-	-	-	1,762	-	-	-	312	312	-	-	-	-
Waste Management																
City Wide	5121949003	CCF Lifecycle Replacement	791	-	-	-	-	-	-	-	791	791	-	-	-	-
City Wide	5122051001	Waste Management By-Law - Support Fleet Acquisition	86	-	-	-	-	-	-	-	86	86	-	-	-	-
City Wide	5122051002	Waste Collections - Safe-Stop Trailer Attenuator	50	-	-	-	-	-	-	-	50	50	-	-	-	-
City Wide	5122091000	Glanbrook Landfill Capital Improvement Program	506	-	-	-	-	-	-	-	506	506	-	-	-	-
City Wide	5122091001	Glanbrook Landfill Stage 3 Development- Cells C, D, & E	250	-	-	-	-	-	-	-	250	250	-	-	-	-
City Wide	5122092000	Closed Landfill Maintenance & Capital Improvement Program	371	-	-	-	-	-	-	-	371	371	-	-	-	-
City Wide	5121290111	Leaf & Yard Waste Composting Facility Relocation	200	-	-	90	-	-	-	-	110	110	-	-	-	-
City Wide	5122055137	Waste Management R & D Program	180	-	-	-	-	-	-	-	180	180	-	-	-	-
City Wide	5122095525	SWMMP Approvals	150	-	-	-	-	-	-	-	150	150	-	-	-	-
City Wide	5122094920	Environmental Services Legislative Compliance Program	185	-	-	-	-	-	-	-	185	185	-	-	-	-
City Wide	5121594511	Transfer Station/CRC Expansion & Capital Replacement	2,413	-	-	869 *	-	-	-	-	1,544	1,544	-	-	-	-
City Wide	5122051700	MRF Lifecycle Replacement	650	-	-	293	-	-	-	-	357	357	-	-	-	-
City Wide	5122093000	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	286	-	-	90	-	-	-	-	196	196	-	-	-	-
City Wide	5122094000	Transfer Station/CRC Maintenance & Capital Improvement Program	213	-	-	-	-	-	-	-	213	213	-	-	-	-
City Wide	5122051501	Waste Collection Fleet Replacement	1,700	-	-	-	-	-	-	-	1,700	1,700	-	-	-	-
City Wide	5122090200	Diversion Container Replacement Program	831	-	-	75	-	-	-	-	756	756	-	-	-	-
City Wide	5122090700	Public Space & Special Event Containers	50	-	-	-	-	-	-	-	50	50	-	-	-	-
Waste Management Total:			8,912	-	-	1,417	-	-	-	-	7,495	7,495	-	-	-	-
West Harbour & Waterfront Strategic Initiatives																
2	4411506107	Pier 5-7 Marina Shoreline Rehab	1,500	-	-	-	-	-	-	-	1,500	1,500	-	-	-	-
2	4411606102	Pier 5-7 Boardwalk	4,500	-	-	-	-	-	-	-	4,500	1,570	2,930	-	-	-
2	4411806102	Macassa Bay Shoreline Improvements	700	-	-	-	-	-	-	-	700	700	-	-	-	-
2	4411806103	Macassa Bay Boardwalk and Trail	750	-	-	-	-	-	-	-	750	750	-	-	-	-
2	4412006105	Pier 8 - Utilities	2,750	-	1,250	-	-	-	1,500	-	-	-	-	-	-	-
West Harbour & Waterfront Strategic Initiatives Total:			10,200	-	1,250	-	-	-	1,500	-	7,450	4,520	2,930	-	-	-
Public Works Tax Funded Total:			172,190	2,550	3,410	34,917	23,491	4,330	11,220	-	92,272	59,766	2,930	29,576	-	-
TOTAL 2020 CAPITAL PROJECTS REQUIRING APPROVAL:			246,027	9,550	3,440	43,027	33,617	4,330	11,220	-	140,843	84,237	12,930	29,576	14,100	-

23,992 DC Debt

City of Hamilton
Tax Capital Budget
2020 Capital Budget Project List
(000's)

City Ward	Project Number	Project Description	Gross Costs	Grants And Subsidies	Other External Revenue	Dev Charges (* 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
For Reference															
Previously Approved 2020 Capital Program Projects															
Housing Projects - Approved Through Report HSC19048(a)															
City Wide	6731941013	COCHI - Transitional Ops	350	350	-	-	-	-	-	-	-	-	-	-	-
City Wide	6731941022	OPHI - Ontario Renovates	1,619	1,619	-	-	-	-	-	-	-	-	-	-	-
City Wide	6731941023	OPHI - Housing Allowances	650	650	-	-	-	-	-	-	-	-	-	-	-
City Wide	6731941910	COCHI - Administration	72	72	-	-	-	-	-	-	-	-	-	-	-
City Wide	6731941912	COCHI - Rent Supplement	1,009	1,009	-	-	-	-	-	-	-	-	-	-	-
City Wide	6731941920	OPHI - Administration	119	119	-	-	-	-	-	-	-	-	-	-	-
			3,819	3,819	-	-	-	-	-	-	-	-	-	-	-
Transit ICIP - Approved Through Report PW19083/FCS18048(a)															
City Wide	5301785701	Transit Maintenance and Storage Facility (Cash Flow Project)	120,000	87,996	-	14,748 *	-	-	-	-	17,256	-	17,256	-	-
City Wide	5302084010	PRESTO Equipment Replacement	5,000	3,667	-	-	-	-	-	-	1,333	-	1,333	-	-
City Wide	5301783700	HSR Bus Expansion Program - 10 Year Plan	4,000	2,933	-	324	743	-	-	-	-	-	-	-	-
City Wide	5302083001	HSR Expansion Buses - Modal Split	6,400	4,693	-	517	1,190	-	-	-	-	-	-	-	-
City Wide	5302083100	HSR Bus Replacement Program	13,528	9,920	-	-	3,608	-	-	-	-	-	-	-	-
City Wide	5302083101	Active Transportation Connections	900	660	-	-	240	-	-	-	-	-	-	-	-
			149,828	109,869	-	15,589	5,781	-	-	-	18,589	-	18,589	-	-
Total Previously Approved 2020 Capital Program Projects			153,647	113,688	-	15,589	5,781	-	-	-	18,589	-	18,589	-	-
TOTAL 2020 CAPITAL PROGRAM			399,674	123,238	3,440	58,616	39,398	4,330	11,220	-	159,432	84,237	31,519	29,576	14,100