

2021 Tax Supported Capital Projects Listings including Operating Impacts of Capital Recommended

Ward	Project	Project Description	Operating Costs (\$000's)	FTE'S (#)
Recommended				
<u>City Manager</u>				
City Manager				
City Wide	3381959501	Digital Office: Smart City and Digital Transformation Program	-	-
City Wide	3381858502	Enhancing City of Hamilton App for citizen services	-	-
City Wide	3381858503	Digital/Open Data Infrastructure	-	-
City Manager Total:			-	-
<u>City Manager Total:</u>			-	-
<u>Corporate Services</u>				
Customer Service & POA				
City Wide	2052157002	Replacement of Integrated Court Offences Network and Collections Administration Management Software	-	-
Customer Service & POA Total:			-	-
Finance				
City Wide	2052180510	DC Exemptions Recovery	-	-
City Wide	3382155301	2021 Development Charges' Bylaw Studies	-	-
Finance Total:			-	-
Information Technology (IT)				
City Wide	3501757702	Network Infrastructure Sustainability and Continuous Improvement	-	-
City Wide	3502157102	Firewall Purchase	-	-
City Wide	3501957909	IT Strategy - Strategic Theme Integrated & Connected	-	-
City Wide	3502157210	PeopleSoft Finance Tools Upgrade	-	-
City Wide	3502157211	PeopleSoft HRMS Tools Upgrade	-	-
City Wide	3502157101	Next Generation 9-1-1 (nG 9-1-1)	312.5	-
City Wide	3501957905	IT Strategy - Strategic Theme Enabling Our People	-	-
City Wide	3501957906	IT Strategy - Strategic Theme IT Optimization	-	-
City Wide	3502157202	IT Asset Management Program	357.0	2.0
City Wide	3502157602	IT Security	-	-
City Wide	3502157907	Business Systems and Services Continuity Plan	96.0	1.0
City Wide	3502057203	Payment Card Systems Review	100.0	1.0
Information Technology (IT) Total:			865.5	4.0
<u>Corporate Services Total:</u>			865.5	4.0
<u>Council Initiatives</u>				
Area Rating Special Capital Reinvestment				
14	3302109014	Ward 14 Capital Reinvestment	-	-
1	3302109100	Ward 1 Capital Reinvestment	-	-
2	3302109200	Ward 2 Capital Reinvestment	-	-
3	3302109300	Ward 3 Capital Reinvestment	-	-
4	3302109400	Ward 4 Capital Reinvestment	-	-
5	3302109500	Ward 5 Capital Reinvestment	-	-
6	3302109600	Ward 6 Capital Reinvestment	-	-
7	3302109700	Ward 7 Capital Reinvestment	-	-
8	3302109800	Ward 8 Capital Reinvestment	-	-
Area Rating Special Capital Reinvestment Total:			-	-
Council Strategic Projects				
City Wide	2110953900	Randle Reef Rehabilitation Project	-	-
City Wide	2112156401	Parkland Acquisition	-	-
Council Strategic Projects Total:			-	-
<u>Council Initiatives Total:</u>			-	-
<u>Healthy and Safe Communities</u>				
Hamilton Fire Department				
City Wide	7402151100	Annual Equipment Replacement	-	-
City Wide	7402151102	SCBA Complete Unit Replacement	363.0	-
15	7401841801	Waterdown New Station	-	15.0
Hamilton Fire Department Total:			363.0	15.0
Hamilton Paramedic Service				
City Wide	7642151101	Annual Equipment Replacement	-	-
City Wide	7642151102	Automated CPR Units	177.0	-

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City Wide	7642151100	Annual Vehicle Replacement	-	-
Hamilton Paramedic Service Total:			177.0	-
Healthy and Safe Communities- Other Divisions				
City Wide	6502141100	Human Services Integration - Continuous Improvement Projects	-	-
Healthy and Safe Communities- Other Divisions Total:			-	-
Housing Services				
City Wide	6731741609	Poverty Reduction Investment (PRI) - Affordable Rental Housing	-	-
City Wide	6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	-	-
City Wide	6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs &	-	-
City Wide	6731941110	COCHI - Administration Yr 3	-	-
City Wide	6731941112	COCHI - Rent Supplement Yr 3	-	-
City Wide	6731941113	COCHI - Transitional Ops Yr 3	-	-
City Wide	6731941120	OPHI - Administration Yr 3	-	-
City Wide	6731941121	OPHI - Rental Housing Yr 3	-	-
City Wide	6731941122	OPHI - Ontario Renovates Yr 3	-	-
City Wide	6732041200	National Housing Strategy_CHH	-	-
City Wide	6732141302	Social Housing Capital Repairs and Regeneration	-	-
Housing Services Total:			-	-
Healthy and Safe Communities Total:			540.0	15.0
<u>Outside Boards & Agencies</u>				
CityHousing Hamilton				
City Wide	6182141602	City Housing Contribution	-	-
CityHousing Hamilton Total:			-	-
H.C.A. & Westfield Heritage Village				
City Wide	3802156100	Hamilton Conservation Authority Critical and Safety Projects	-	-
City Wide	3802158902	Westfield Heritage Village - Critical and/or Safety Projects	-	-
H.C.A. & Westfield Heritage Village Total:			-	-
Hamilton Beach Rescue (HBRU)				
City Wide	2862151700	HBRU Renovations & Equipment Purchases	-	-
Hamilton Beach Rescue (HBRU) Total:			-	-
Hamilton Public Library				
9	7501741601	Valley Park Library Expansion	-	-
Hamilton Public Library Total:			-	-
Police Services				
2, 5, 7	3761951812	Hamilton Police Stations- Roof Repairs and HVAC	-	-
City Wide	3762051007	Police Personal Issued Portable Radio Replacement	-	-
3, 4, 5, 9, 10	3762141101	Police Air-Cooled Chiller Replacement - East End	-	-
City Wide	3762151101	Police Glock Program	-	-
City Wide	3762151102	Ice Rescue Equipment	-	-
City Wide	3762151103	Mobile Command Centre	-	-
Police Services Total:			-	-
Outside Boards & Agencies Total:			-	-
<u>Planning & Economic Development</u>				
Commercial Districts and Small Business				
City Wide	8201703706	Community Downtowns and BIAs	7.2	-
City Wide	3621708002	Brownfield Development	-	-
City Wide	8201641800	Heritage Property Improvement Grants	-	-
City Wide	8201703100	Office Tenancy Assistance Program	-	-
2, 3, 4	8201703700	Barton/Kenilworth Commercial Corridor Building Improvement Grant Program	-	-
2, 3, 4	8201703701	Barton and Kenilworth Rebate of Planning and Building Fees	-	-
City Wide	8201703703	(BIA) Commercial Property Improvement Grant Program	-	-
City Wide	8201703704	Commercial Property Improvement Grant Program	-	-
Commercial Districts and Small Business Total:			7.2	-
Economic Development				
City Wide	3621708900	Economic Development Initiatives	-	-
City Wide	3621750301	Employment Land Banking (Interest)	-	-
Economic Development Total:			-	-
Growth Management				

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City Wide	4142146100	City Share of Servicing Costs under Subdivision Agreements	-	-
Growth Management Total:			-	-
Parking Services				
City Wide	4902141210	Fence Repairs	-	-
City Wide	4902141201	Surface Lots and Garage Repairs and Improvements	-	-
City Wide	4902141203	Surface Lot Lighting Replacement	-	-
2	4901945900	Waterproof Convention Parking	-	-
City Wide	4901951900	Electric Charging Stations	-	-
City Wide	4902141202	York Parkade Fire Door and Window Replacement	-	-
City Wide	4902157201	Parking Meter Mechanism and Housing Replacement	-	-
City Wide	4902157202	Coin Sorter	-	-
Parking Services Total:			-	-
Planning Services				
City Wide	8121957900	3D Model Development	-	-
City Wide	8101655600	Comprehensive Zoning By-Law	-	-
Planning Services Total:			-	-
Tourism & Culture				
City Wide	7202058201	Monument Restoration	-	-
4	7202141105	Steam Museum Shed Restoration	-	-
12	7202141210	Ancaster Old Town Hall Exterior Restoration	-	-
1	7202141212	Dundurn Cockpit Restoration	-	-
5	7202141217	Veevers Estate Tenant Improvements	-	-
City Wide	7202158212	Heritage Site Documentation Study	-	-
City Wide	7202058202	Collections Management	-	-
City Wide	7202158210	Built Heritage Inventory	-	-
5	7102158210	Public Art-Hamilton the Electric City	-	-
1	7102158211	Public Art Locke Street Marker	-	-
12	7102158212	Ancaster Memorial Arts Centre Public Art	-	-
1	7202041200	Dundurn Interior Restoration	-	-
2	7202141106	Whitehern Interior Conservation	-	-
1	7202141213	Dundurn HVAC Replacement	-	-
2	7202141218	Whitehern Exterior Shutter Conservation	-	-
City Wide	7202158213	Museum Development	-	-
Tourism & Culture Total:			-	-
<u>Planning & Economic Development Total:</u>			7.2	-
<u>Public Works Tax Funded</u>				
Corporate Facilities				
City Wide	3541849003	Backflow Prevention for Various Facilities	120.0	-
10	3542141910	Stoney Creek City Hall -RCMP Lease Capital Replacement	-	-
	3542050001	EFFM Facility Yard Relocation	-	-
City Wide	3542141009	Program - Compliance Remediation	-	-
City Wide	3542141409	Program - Facilities Code & Legislative Compliance	-	-
City Wide	3542141412	Program - Roof Management	-	-
City Wide	3542141532	Program - Facility Capital Maintenance	-	-
City Wide	3542151001	Program - Mechanical Infrastructure Life-cycle Renewal	-	-
City Wide	3542151900	Program - Generator Compliance Testing and Upgrades	-	-
City Wide	3542155100	Program - Corporate Facilities Audit	-	-
City Wide	3542141013	Program - Firestations Facility Upgrade	-	-
City Wide	3542141010	Program - Facility Upgrades to Hamilton Public Libraries	-	-
Corporate Facilities Total:			120.0	-
Energy Initiatives				
2, 9	7902149101	Rec Heat Reclaim & Controls Project	-	-
Energy Initiatives Total:			-	-
Entertainment Facilities				
2	3722141805	Program HCC, FOCH & FOC Lifecycle Renewal	-	-
City Wide	3722141100	Tim Horton's Field Turf Replacement	-	-
Entertainment Facilities Total:			-	-
Fleet Services				
1, 2, 5, 6, 11, 12,	4942151103	Fuel site Restoration	-	-

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Ward	Project	Project Description	Operating Costs (\$000's)	FTE'S (#)
City Wide	4942151004	Street Sweeper Purchase	-	-
City Wide	4942151100	Fleet Vehicle&Equipment Replace Program	-	-
Fleet Services Total:			-	-
Forestry & Horticulture				
City Wide	4452149101	Irrigation Upgrades	-	-
City Wide	4452141101	Tropical Green House Capital Maintenance	-	-
City Wide	4451153001	Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)	-	-
City Wide	4452153101	Tree Inventory	-	-
City Wide	4452153444	Tree Planting Program	21.2	-
Forestry & Horticulture Total:			21.2	-
Long Term Care Facilities				
City Wide	6302141100	Macassa and Wentworth Lodges Roof	-	-
City Wide	6302141101	Program - ML & WL Facility Capital Maintenance	-	-
City Wide	6302141102	Macassa Lodge D-Wing	-	-
City Wide	6302151100	ML BAS Upgrade	-	-
City Wide	6302151101	Macassa Lodge Carpet Removal	-	-
1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, City Wide	6302151102	Program - ML & WL Keyscan and Hardware	-	-
City Wide	6302151103	Program - ML & WL Equipment Life-cycle Renewal	-	-
Long Term Care Facilities Total:			-	-
O & M - Parks & Cemeteries				
City Wide	4402053001	Cemetery Document Digitization	-	-
City Wide	4402149007	Cemetery Columbarium	-	-
City Wide	4402149009	Sport Lighting	-	-
City Wide	4402149100	Stair Replacement and Repair Program	-	-
City Wide	4402152600	Playground Lifecycle Replacement Program	-	-
City Wide	4402156001	Leash Free Dog Park Program	2.0	-
City Wide	4402145800	Urban Park Parking Lot Paving Program	-	-
City Wide	4402151001	Equipment Upgrades	-	-
City Wide	4402151601	Equipment Acquisition (DC) Program	76.0	-
City Wide	4402151700	Small Equipment Replacement (Reserve) Program	-	-
5	4402151903	Confederation Beach Park - Capital Maintenance Program	-	-
City Wide	4402149101	Park Pathway Resurfacing Program	-	-
City Wide	4402152100	CSA Safety Material Replacement Program	-	-
City Wide	4402111601	Cemetery Roads Rehabilitation Program	-	-
City Wide	4402149003	Backflow Prevention for Various Parks Facilities	135.0	-
City Wide	4402154699	Tennis and Multi -use Court Rehabilitation Program	-	-
O & M - Parks & Cemeteries Total:			213.0	-
Open Space Development				
6, 9	4401056060	Open Space Replacement Strategy-East Mtn Trail Loop	-	-
5	4401356801	Confederation Park Redevelopment	271.1	1.3
4	4401956904	Andrew Warburton Memorial Park	-	-
15	4401956906	Gatesbury Park	5.0	-
8	4402056008	Southam Park Master Plan	-	-
2	4402056918	Beasley Park Rehabilitation Phase 2 - Kelly Street Pedestrianization	-	-
City Wide	4402155600	Parks Testing and Reporting	-	-
8	4402156002	Ryckman's Park Pathway	2.0	-
11	4402156111	Lancaster Heights - Developer Build	47.5	0.5
1	4402156117	Victoria Park Spray Pad Replacement	-	-
4	4402156119	R.T. Steele Park	-	-
10	4402156120	Cherry Beach Park	-	-
12	4402156121	Tiffany Hills Park Pathway Connection to School	-	-
City Wide	4402156123	Citywide Park Master Plan	-	-
6, 7	4402156124	Mountain Drive Park Redevelopment	-	-
8	4402156125	William Connell Park - Entrance Improvement	-	-
3	4401256520	Gage Park Redevelopment	-	-
City Wide	4401858800	Skatepark Facility - Recreation study implementation	11.0	-

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			Operating Costs (\$000's)	FTE'S (#)
Ward	Project	Project Description		
7	4401956929	HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	35.0	-
City Wide	4402156006	Rail Trail Improvements	-	-
City Wide	4402156104	Recreational Trails Master Plan study update	-	-
4	4402156122	HRTMP Initiatives #4-4 and 5-6 - Hydro Corridor: Barton Street to Greenhill Avenue	-	-
Open Space Development Total:			371.6	1.8
Recreation Facilities				
City Wide	7102154536	Program - Arena Retrofits	-	-
5	7102054002	Confederation Park Sports Park Buildings	-	0.5
9	7101754706	Valley Park Community Centre Fit-up	150.0	1.0
City Wide	7102151001	Program - Mechanical Infrastructure Life-cycle renewal	-	-
City Wide	7102154702	Program - Facility Capital Maintenance	-	-
City Wide	7102155101	Program - Recreation Facilities Audit	-	-
City Wide	7102154105	Program - Park & Fieldhouse Retrofits	-	-
City Wide	7102145215	Program - Parking Lot Management	-	-
City Wide	7102154508	Public Use Feasibility Needs & Study	-	-
4	7101558501	Parkdale Outdoor Pool Redevelopment & Expansion	-	-
5	7101754805	Sir Wilfrid Laurier Gymnasium Addition.	260.0	-
City Wide	7102141706	Program - Recreation Centre Retrofits	-	-
City Wide	7102154216	Program - Roof Management	-	-
City Wide	7102154703	Program - Senior Centre Retrofits	-	-
Recreation Facilities Total:			410.0	1.5
Roads				
<u>Asset Preservation</u>				
2	4031919119	Sheaffe / Park / Mulberry (Central Neighbourhood (North))	-	-
<u>Asset Preservation Total:</u>			-	-
<u>Bridges & Structures</u>				
13	4031618090	Bridge 090 - McMurray St, 100m s/o of Hatt St	-	-
9	4031818366	Bridge 366 - Mud St W, 320m e/o Paramount Dr	-	-
5	4031818407	Bridge 407 - Queenston Rd, 320m e/o Lake Ave	-	-
11	4031818437	Bridge 437 - Miles Rd, 610m s/o Dickenson Rd E	-	-
12	4032018019	Bridge 019 - Norman Rd, 555m e/o Sager Rd	-	-
13	4032018248	Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane	-	-
12	4032018372	Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	-	-
11	4032018414	Bridge 414 - Miles Road, 130m s/o Dickenson Rd E	-	-
2, 8	4032117144	Claremont Access - Steel Facing Walls 1 & 2 Removal	-	-
City Wide	4032118216	Bridge and Culvert Maintenance - T.O.M.	-	-
City Wide	4032118217	Bridge and Culvert Major Maintenance - Engineering Services	-	-
13	4032118279	Bridge 279 - Safari, 50m east of Cooper	-	-
1	4032118282	Bridge 282 - Longwood over Hwy 403	-	-
3	4032118329	Bridge 329 - Burlington St E over Wilcox St	-	-
City Wide	4032155145	Escarpment Erosion Study	-	-
City Wide	4042110004	Escarpment Slope & Appurtenance Stabilization Program	-	-
City Wide	4042110417	Retaining Wall Rehabilitation Program	-	-
<u>Bridges & Structures Total:</u>			-	-
<u>Computer Technology</u>				
City Wide	4031957944	PW Asset Management (PW-AM) System Implementation - CASH FLOW	-	-
<u>Computer Technology Total:</u>			-	-
<u>Council Priority</u>				
1	4031911601	Council Priority - Ward 1 Minor Rehabilitation	-	-
2	4031911602	Council Priority - Ward 2 Minor Rehabilitation	-	-
3	4031911603	Council Priority - Ward 3 Minor Rehabilitation	-	-
4	4031911604	Council Priority - Ward 4 Minor Rehabilitation	-	-
5	4031911605	Council Priority - Ward 5 Minor Rehabilitation	-	-
6	4031911606	Council Priority - Ward 6 Minor Rehabilitation	-	-
7	4031911607	Council Priority - Ward 7 Minor Rehabilitation	-	-
8	4031911608	Council Priority - Ward 8 Minor Rehabilitation	-	-
9	4031911609	Council Priority - Ward 9 Minor Rehabilitation	-	-
10	4031911610	Council Priority - Ward 10 Minor Rehabilitation	-	-

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11	4031911611	Council Priority - Ward 11 Minor Rehabilitation	-	-
12	4031911612	Council Priority - Ward 12 Minor Rehabilitation	-	-
13	4031911613	Council Priority - Ward 13 Minor Rehabilitation	-	-
14	4031911614	Council Priority - Ward 14 Minor Rehabilitation	-	-
15	4031911615	Council Priority - Ward 15 Minor Rehabilitation	-	-
4	4031919115	Delena / Beland / Dunsmore	-	-
5	4032119106	Kelvin - Old Orchard to south end	-	-
5	4242109501	A/R - Albright - Quigley to 190nm w/o Nicklaus	-	-
5	4242109502	A/R - Greenford - Queenston to south end	-	-
6	4242109601	A/R - East 43rd - Fennell to Queensdale	-	-
6	4242109602	A/R - Carson / Landron	-	-
8	4242109801	A/R - Inverness & Arcade (within Southam Neighbourhood)	-	-
8	4242109802	A/R - Monarch & West 2nd (within Bonnington Neighbourhood)	-	-
<u>Council Priority Total:</u>			-	-
<u>Development Engineering</u>				
15	4031380390	East-West Road Corridor (Waterdown By-Pass) CASH FLOW	-	-
6, 11	4031580584	RHBP - Nebo - Rymal to Twenty	-	-
9	4031580589	Rymal - Fletcher to Upper Centennial	-	-
7, 8	4032080288	Upper Wellington - Stone Church to Limeridge	-	-
11	4032155180	Airport Road Class EA - Upper James to Glancaster Road	-	-
11	4032180184	Dickenson - Upper James to Glancaster (AEGD)	-	-
12	4032180185	Southcote Class EA - Book to Garner	-	-
12	4032180188	Trinity Road South - Cormorant Road to approximately 200m southerly	-	-
City Wide	4032180582	Development Road Urbanization	-	-
<u>Development Engineering Total:</u>			-	-
<u>Distribution (Water)</u>				
City Wide	4032162073	Field Data Systems Program	-	-
<u>Distribution (Water) Total:</u>			-	-
<u>Other</u>				
City Wide	4032101099	Engineering Services Staffing Costs - Road	-	-
City Wide	4032158001	Consultation and Accommodation	-	-
<u>Other Total:</u>			-	-
<u>Parking Lot</u>				
6	4662141105	Repaving of 1375 Upper Ottawa rear lot	-	-
<u>Parking Lot Total:</u>			-	-
<u>Replacement Program</u>				
2	4031911028	Strachan - James to east end	-	-
4	4031919110	Barton - Parkdale to Talbot	-	-
1	4032019103	Marion - Longwood to Dromore	-	-
13	4032019105	Glenmorris / Underhill / Sleepy Hollow / Wilmar (York Heights / Hunter Hill)	-	-
City Wide	4032110006	Minor Construction Program	-	-
City Wide	4032111225	Geotechnical Investigation Program	-	-
City Wide	4032114405	Contaminated Soil & Rock Disposal Program	-	-
10	4032119102	Arvin - Dosco to Jones	-	-
13	4032119104	Hatt & Bond - King to Market	-	-
4	4032119105	Barton - Ottawa to Kenilworth	-	-
6	4032119108	Concession / Mountain Brow - Upper Gage to Oakcrest	-	-
14	4032119109	Scenic - Mohawk to Chateau Crt	-	-
13	4032119111	Highway 8 - Bond to Woodleys Lane	4.0	-
4	4032119112	Strathearne - Main to Britannia	-	-
10	4032119114	Pinelands / Teal / Garden / Community / Greensfield	-	-
4	4032119115	Strathearne - Brampton to gate at north end	-	-
3	4032119122	Barton - Sherman to Ottawa	-	-
City Wide	4032149555	QA-QC Service Contract Program	-	-
<u>Replacement Program Total:</u>			4.0	-
<u>Retaining Wall</u>				
10	4032011024	Fifty Road Escarpment Access - Retaining Walls	-	-

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13	4032110011	Highway 8 Escarpment Access Retaining Wall Replacements (Dundas) - Woodlawn Lane to Bridge 248	-	-
<u>Retaining Wall Total:</u>			-	-
<u>Road OPS Growth</u>				
City Wide	4032121350	Fleet Additions - Roads O&M	-	-
<u>Road OPS Growth Total:</u>			-	-
<u>Rural Rehabilitation Program</u>				
13	4032111021	Brock - Concession 4 W to Safari	-	-
12	4032111024	Southcote - Book to Garner	-	-
City Wide	4032117677	Pavement Preventative Maintenance Program	-	-
<u>Rural Rehabilitation Program Total:</u>			-	-
<u>Sidewalks</u>				
City Wide	4032111222	New Sidewalk Program	-	-
<u>Sidewalks Total:</u>			-	-
<u>Street Lights</u>				
13	4662110018	Cootes Drive: Spencer Creek to East St N / Dundas St - Street Lighting System Rehabilitation	-	-
<u>Street Lights Total:</u>			-	-
<u>Technical Studies & Reporting</u>				
City Wide	4031955916	Complete Liveable Better Streets Manual	-	-
City Wide	4032055588	O.Reg. 588/17 Compliance - Asset Management Plan Development	-	-
City Wide	4032118218	OSIM Bridge and Culvert Inspections	-	-
City Wide	4032118219	Structural Investigations and Reports	-	-
11	4032155140	Dickenson EA - Upper James to Upper Centennial	-	-
8	4032155141	West 5th EA - Rymal to Stone Church (SMA)	-	-
City Wide	4032155522	State of the Infrastructure - Asset Management	-	-
City Wide	4032155556	Mapping Update Program	-	-
City Wide	4032155744	TMP Modelling & Monitoring	-	-
12	4032180180	Smith Rd Class EA - (Garner to Dickenson Extension)	-	-
<u>Technical Studies & Reporting Total:</u>			-	-
<u>Traffic - APS</u>				
City Wide	4662120531	APS - Accessible Pedestrian Signals	16.8	0.2
<u>Traffic - APS Total:</u>			16.8	0.2
<u>Traffic - Pedestrian Signals</u>				
3	4662120526	New Intersection Pedestrian Signal (IPS) - Barton St and Milton Ave	-	-
3	4662120527	New Intersection Pedestrian Signal (IPS) - Sherman Ave and Dunsmuir Road	-	-
3	4662120528	New Intersection Pedestrian Signal (IPS) - Wentworth & King William (near Cathedral High School)	-	-
8	4662120529	Upper James - Pedestrian Improvements	-	-
<u>Traffic - Pedestrian Signals Total:</u>			-	-
<u>Traffic Operations</u>				
City Wide	4031710715	Railway Crossings Upgrades	-	-
City Wide	4661920930	Neighbourhood Speed Reduction Initiative	-	-
City Wide	4662110012	Railway Roadway Crossings Rehabilitation Program	-	-
City Wide	4662115820	Traffic Counts Program	-	-
City Wide	4662116102	Traffic Calming	-	-
City Wide	4662120019	Traffic Controller Replacement Program	-	-
3	4662120132	Wentworth St Modifications	-	-
3	4662120140	New bump-outs at Barton & Lottridge and Barton & Barnesdale	-	-
City Wide	4662120720	Durable Plastic Pavement Marking Rehabilitation	-	-
City Wide	4662120722	Overhead Sign Structure	-	-
<u>Traffic Operations Total:</u>			-	-
<u>Traffic Signals</u>				
City Wide	4662120011	Traffic Signal Upgrades	-	-
11	4662120013	Traffic Signal Modernization - Nebo @ Rymal	-	-
City Wide	4662120017	Traffic Signal LED Lighting Upgrade Program	-	-
11	4662120126	New Traffic Signal - Nebo @ Twenty Rd	13.6	0.1
City Wide	4662120522	Traffic Engineering - Signal Design & Contract Administration	-	-
15	4662120540	Traffic Signal Modernization Coordinated with Construction	-	-
<u>Traffic Signals Total:</u>			13.6	0.1

**2021 Tax Supported Capital Projects Listings including Operating
Impacts of Capital
Recommended**

			Operating Costs (\$000's)	FTE'S (#)
Ward	Project	Project Description		
<u>Traffic Study/Master Plan</u>				
City Wide	4032155820	Sustainable Mobility Program	-	-
City Wide	4032155940	Transportation Tomorrow Survey	-	-
<u>Traffic Study/Master Plan Total:</u>			-	-
<u>Transportation Operations & Maintenance</u>				
3	4032041065	Snow Disposal Site - Yard Improvements	-	-
City Wide	4032110005	Major Road Maintenance Program	-	-
City Wide	4032111224	Sidewalk Rehabilitation Program	-	-
City Wide	4032117241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	-	-
City Wide	4032141762	Yard Facility Maintenance and Improvement Program	-	-
City Wide	4032151410	Roads - Small Equipment Replacement	-	-
City Wide	4042111351	Roads - Alleyway Rehabilitation	-	-
City Wide	4042117384	Guide Rail Replacement Program	-	-
City Wide	4662120048	Durable Pavement Markings (New Installations)	-	-
City Wide	4662120050	Engagement Priorities - Vision Zero	-	-
City Wide	4662120051	Education Priorities - Vision Zero	-	-
City Wide	4662120052	Evaluation Priorities - Vision Zero	-	-
City Wide	4662120053	Engineering Priorities - Vision Zero	-	-
<u>Transportation Operations & Maintenance Total:</u>			-	-
<u>Transportation Systems</u>				
1, 3, 5, 8, 14	4032017050	Bicycle Infrastructure Upgrades	-	-
15	4032017051	Waterdown Traffic Management Implementation	-	-
1, 2, 3, 4, 5, 8, 15	4032117053	Bicycle Boulevard (Neighbourhood Greenways) Program	-	-
13	4032117054	Hatt Street Bikeway	-	-
City Wide	4032117125	Active Transportation Connections (ICIP)	-	-
City Wide	4662117124	On Street Bike Facilities	100.0	-
2	4662117125	Hunter St Cycle Track	-	-
<u>Transportation Systems Total:</u>			100.0	-
<u>Urban Rehabilitation Program</u>				
9	4032011026	Mud - Paramount to Upper Centennial Parkway	-	-
12	4032011028	Southcote - Garner to Highway 403 Bridge	-	-
6, 7, 8, 12, 14	4032011045	LINC Rehabilitation - Asphalt Repair	-	-
9	4032111020	Paramount - Atlas to Old Mud	-	-
4	4032111022	Kenilworth - Barton to Roxborough	-	-
3	4032111025	Charlton - Sherman Access to Wentworth	-	-
8	4032111026	Stone Church - Upper James to Upper Wellington	-	-
12, 14	4032111028	Stone Church - Golf Links to Omni	-	-
12	4032111029	Wilson - Rousseaux to Filman	-	-
<u>Urban Rehabilitation Program Total:</u>			-	-
Roads Total:			134.4	0.2
Transit Services				
3, City Wide	5301785701	Transit Maintenance and Storage Facility (Cash Flow Project)	-	21.0
City Wide	5302184102	Real-Time Operations Management	100.0	-
City Wide	5302184101	Real-Time Information Infrastructure	-	-
City Wide	5302184103	A-Line Priority Bus Corridor	-	-
City Wide	5302184109	Ranger Equipment Replacement	-	-
City Wide	5302185803	Operator Washroom Conveniences and End of Line Rehab	310.0	-
City Wide	5302185804	Bus Stop Shelter Rehabilitation	-	-
City Wide	5302185902	Transit Shelter Expansion Program	80.0	-
City Wide	5301783700	HSR Bus Expansion Program - 10 Year Plan	1,190.0	14.0
City Wide	5302083001	HSR Expansion Buses - Modal Split	2,143.0	21.0
City Wide	5302183100	HSR Bus Replacement Program	-	-
City Wide	5302183101	Active Transportation Connections	-	-
City Wide	5302183503	Nonrevenue Vehicle Replace Program	-	-
Transit Services Total:			3,823.0	56.0
Waste Management				
City Wide	5122151101	Waste Collection Packer DriveCam Camera Upgrade	-	-

**2021 Tax Supported Capital Projects Listings including Operating
Impacts of Capital
Recommended**

Ward	Project	Project Description	Operating Costs (\$000's)	FTE'S (#)
City Wide	5122191000	Glanbrook Landfill Capital Improvement Program	-	-
City Wide	5122192000	Closed Landfill Maintenance & Capital Improvement Program	-	-
City Wide	5122155137	Waste Management R & D Program	-	-
City Wide	5122194029	SWMMP - Recommendation 6: Alternative Disposal Facility	-	-
City Wide	5122195525	SWMMP Approvals	-	-
City Wide	5122194920	Environmental Services Legislative Compliance Program	-	-
City Wide	5121594511	Transfer Station/CRC Expansion & Capital Replacement	-	-
City Wide	5122193000	Maintenance & Capital Improvements to the Resource Recovery Centre	-	-
City Wide	5122194000	Transfer Station/CRC Maintenance & Capital Improvement Program	-	-
City Wide	5122151102	Waste Collection Packers Reversing Safety Sensors	-	-
City Wide	5122190200	Diversion Container Replacement Program	-	-
City Wide	5122190700	Public Space & Special Event Containers	-	-
Waste Management Total:			-	-
West Harbour & Waterfront Strategic Initiatives				
2	4412106102	Bayfront Park Upgrades Ph 2 (Washrooms)	-	-
2	4412106103	Pier 8 - Streetscaping	-	-
2	4411506107	Pier 5-7 Marina Shoreline Rehab	-	-
2	4411606102	Pier 5-7 Boardwalk	-	0.3
2	4411606103	Pier 6 Artisan Village - CASH FLOW	-	-
2	4411806104	West Harbour Public Art	-	-
West Harbour & Waterfront Strategic Initiatives Total:			-	0.3
<u>Public Works Tax Funded Total:</u>			5,093.2	59.9
Total Recommended Projects:			6,505.9	78.9