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Council Strategic Projects

City of Hamilton
Tax Capital Budget
2021 Capital Budget Project List
(000's)

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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	2110953900	Randle Reef Rehabilitation Project	500	-	-	-	-	-	-	-	500	500	-	-	-
City Wide	2112156401	Parkland Acquisition	1,500	-	-	-	-	-	-	-	1,500	1,500	-	-	-
Council Strategic Projects Total:			2,000	-	-	-	-	-	-	-	2,000	2,000	-	-	-
<u>Council Initiatives Total:</u>			2,900	-	-	-	900	-	-	-	2,000	2,000	-	-	-
<u>Healthy and Safe Communities</u>															
Hamilton Fire Department															
City Wide	7402151100	Annual Equipment Replacement	1,199	-	-	-	1,199	-	-	-	-	-	-	-	-
City Wide	7402151102	SCBA Complete Unit Replacement	5,440	-	-	-	-	-	-	-	5,440	5,440	-	-	-
15	7401841801	Waterdown New Station	3,724	-	-	3,724 *	-	-	-	-	-	-	-	-	-
Hamilton Fire Department Total:			10,363	-	-	3,724	1,199	-	-	-	5,440	5,440	-	-	-
Hamilton Paramedic Service															
City Wide	7642151101	Annual Equipment Replacement	274	-	-	-	274	-	-	-	-	-	-	-	-
City Wide	7642151102	Automated CPR Units	500	-	-	-	-	-	-	-	500	500	-	-	-
City Wide	7642151100	Annual Vehicle Replacement	2,113	-	-	-	2,113	-	-	-	-	-	-	-	-
Hamilton Paramedic Service Total:			2,887	-	-	-	2,387	-	-	-	500	500	-	-	-
Healthy and Safe Communities- Other Divisions															
City Wide	6502141100	Human Services Integration - Continuous Improvement Projects	160	-	-	-	-	-	-	-	160	160	-	-	-
Healthy and Safe Communities- Other Divisions Total:			160	-	-	-	-	-	-	-	160	160	-	-	-
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	6731941110	COCHI - Administration Yr 3	139	139	-	-	-	-	-	-	-	-	-	-	-
City Wide	6731941112	COCHI - Rent Supplement Yr 3	1,776	1,776	-	-	-	-	-	-	-	-	-	-	-
City Wide	6731941113	COCHI - Transitional Ops Yr 3	870	870	-	-	-	-	-	-	-	-	-	-	-
City Wide	6731941120	OPHI - Administration Yr 3	186	186	-	-	-	-	-	-	-	-	-	-	-
City Wide	6731941121	OPHI - Rental Housing Yr 3	1,572	1,572	-	-	-	-	-	-	-	-	-	-	-
City Wide	6731941122	OPHI - Ontario Renovates Yr 3	1,253	1,253	-	-	-	-	-	-	-	-	-	-	-
City Wide	6732041200	National Housing Strategy_CHH	17,000	7,000	-	-	-	-	-	-	10,000	-	10,000	-	-
City Wide	6732141302	Social Housing Capital Repairs and Regeneration	500	-	-	-	-	-	-	-	500	500	-	-	-
Housing Services Total:			30,296	12,796	-	-	-	-	-	-	17,500	500	10,000	-	7,000
<u>Healthy and Safe Communities Total:</u>			43,706	12,796	-	3,724	3,586	-	-	-	23,600	6,600	10,000	-	7,000
<u>Outside Boards & Agencies</u>															
CityHousing Hamilton															
City Wide	6182141602	City Housing Contribution	500	-	-	-	-	-	-	-	500	500	-	-	-
CityHousing Hamilton Total:			500	-	-	-	-	-	-	-	500	500	-	-	-
H.C.A. & Westfield Heritage Village															
City Wide	3802156100	Hamilton Conservation Authority Critical and Safety Projects	1,850	-	-	-	-	-	-	-	1,850	1,850	-	-	-
City Wide	3802158902	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	2862151700	HBRU Renovations & Equipment Purchases	70	-	-	-	70	-	-	-	-	-	-	-	-
Hamilton Beach Rescue (HBRU) Total:			70	-	-	-	70	-	-	-	-	-	-	-	-

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												Financing Sources			
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	From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
Hamilton Farmer's Market															
	N/A	Loading Dock Levelers	33	-	-	-	33	-	-	-	-	-	-	-	-
	N/A	Security Enhancements	40	-	-	-	40	-	-	-	-	-	-	-	-
	N/A	Exterior Doors and Security Gates	25	-	-	-	25	-	-	-	-	-	-	-	-
Hamilton Farmer's Market Total:			98	-	-	-	98	-	-	-	-	-	-	-	-
Hamilton Public Library															
9	7501741601	Valley Park Library Expansion	1,000	-	-	1,000	-	-	-	-	-	-	-	-	-
Hamilton Public Library Total:			1,000	-	-	1,000	-	-	-	-	-	-	-	-	-
Police Services															
2, 5, 7	3761951812	Hamilton Police Stations- Roof Repairs and HVAC	200	-	-	-	-	-	-	-	200	200	-	-	-
City Wide	3762051007	Police Personal Issued Portable Radio Replacement	840	-	-	-	-	-	-	-	840	840	-	-	-
City Wide	3762055001	Central Station Feasibility Study / Retro-fit	500	-	-	-	90	-	410	-	-	-	-	-	-
3, 4, 5, 9, 10	3762141101	Police Air-Cooled Chiller Replacement - East End	500	-	-	-	-	-	-	-	500	500	-	-	-
City Wide	3762151101	Police Glock Program	-	-	-	-	-	-	-	-	-	-	-	-	-
City Wide	3762151102	Ice Rescue Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
City Wide	3762151103	Mobile Command Centre	-	-	-	-	-	-	-	-	-	-	-	-	-
Police Services Total:			2,040	-	-	-	90	-	410	-	1,540	1,540	-	-	-
Outside Boards & Agencies Total:			5,708	-	-	1,000	258	-	410	-	4,040	4,040	-	-	-
Planning & Economic Development															
Commercial Districts and Small Business															
City Wide	8201703706	Community Downtowns and BIAs	224	-	-	-	-	-	-	-	224	224	-	-	-
City Wide	3621708002	Brownfield Development	401	-	-	-	-	-	-	-	401	401	-	-	-
City Wide	8201641800	Heritage Property Improvement Grants	135	-	-	-	-	-	-	-	135	135	-	-	-
City Wide	8201703100	Office Tenancy Assistance Program	55	-	-	-	-	-	-	-	55	55	-	-	-
2, 3, 4	8201703700	Barton/Kenilworth Commercial Corridor Building Improvement Grant Program	470	-	-	-	-	-	-	-	470	470	-	-	-
2, 3, 4	8201703701	Barton and Kenilworth Rebate of Planning and Building Fees	40	-	-	-	-	-	-	-	40	40	-	-	-
City Wide	8201703703	(BIA) Commercial Property Improvement Grant Program	417	-	-	-	-	-	-	-	417	417	-	-	-
City Wide	8201703704	Commercial Property Improvement Grant Program	468	-	-	-	-	-	-	-	468	468	-	-	-
Commercial Districts and Small Business Total:			2,210	-	-	-	-	-	-	-	2,210	2,210	-	-	-
Economic Development															
City Wide	3621708900	Economic Development Initiatives	2,000	-	-	-	-	-	-	-	2,000	2,000	-	-	-
City Wide	3621750301	Employment Land Banking (Interest)	900	-	-	-	900	-	-	-	-	-	-	-	-
Economic Development Total:			2,900	-	-	-	900	-	-	-	2,000	2,000	-	-	-
Growth Management															
City Wide	4142146100	City Share of Servicing Costs under Subdivision Agreements	3,000	-	-	3,000	-	-	-	-	-	-	-	-	-
Growth Management Total:			3,000	-	-	3,000	-	-	-	-	-	-	-	-	-
Parking Services															
City Wide	4902141210	Fence Repairs	100	-	-	-	100	-	-	-	-	-	-	-	-
City Wide	4902141201	Surface Lots and Garage Repairs and Improvements	300	25	-	-	275	-	-	-	-	-	-	-	-
City Wide	4902141203	Surface Lot Lighting Replacement	50	-	-	-	50	-	-	-	-	-	-	-	-
2	4901945900	Waterproof Convention Parking	1,000	670	-	-	330	-	-	-	-	-	-	-	-
City Wide	4901951900	Electric Charging Stations	452	200	-	-	236	-	16	-	-	-	-	-	-
City Wide	4902141202	York Parkade Fire Door and Window Replacement	100	-	-	-	100	-	-	-	-	-	-	-	-
City Wide	4902157201	Parking Meter Mechanism and Housing Replacement	200	-	-	-	200	-	-	-	-	-	-	-	-

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Public Works Tax Funded

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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
2	3722141805	Program HCC, FOCH & FOC Lifecycle Renewal	800	-	-	-	-	-	-	-	800	800	-	-	-
City Wide	3722141100	Tim Horton's Field Turf Replacement	1,000	-	-	-	-	-	1,000	-	-	-	-	-	-
Entertainment Facilities Total:			1,800	-	-	-	-	-	1,000	-	800	800	-	-	-
Fleet Services															
1, 2, 5, 6, 11, 12, 15	4942151103	Fuel site Restoration	402	-	-	-	402	-	-	-	-	-	-	-	-
City Wide	4942151004	Street Sweeper Purchase	765	-	-	-	765	-	-	-	-	-	-	-	-
City Wide	4942151100	Fleet Vehicle&Equipment Replace Program	9,465	-	-	-	9,465	-	-	-	-	-	-	-	-
Fleet Services Total:			10,632	-	-	-	10,632	-	-	-	-	-	-	-	-
Forestry & Horticulture															
City Wide	4452149101	Irrigation Upgrades	150	-	-	-	-	-	-	-	150	150	-	-	-
City Wide	4452141101	Tropical Green House Capital Maintenance	70	-	-	-	-	-	-	-	70	70	-	-	-
City Wide	4451153001	Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)	2,600	-	-	-	-	-	-	-	2,600	2,600	-	-	-
City Wide	4452153101	Tree Inventory	150	-	-	-	-	-	-	-	150	150	-	-	-
City Wide	4452153444	Tree Planting Program	1,345	-	-	-	-	-	150	-	1,195	1,195	-	-	-
Forestry & Horticulture Total:			4,315	-	-	-	-	-	150	-	4,165	4,165	-	-	-
Long Term Care Facilities															
City Wide	6302141100	Macassa and Wentworth Lodges Roof	600	-	-	-	100	-	-	-	500	500	-	-	-
City Wide	6302141101	Program - ML & WL Facility Capital Maintenance	200	-	-	-	200	-	-	-	-	-	-	-	-
City Wide	6302141102	Macassa Lodge D-Wing	4,000	-	-	1,764	2,236	-	-	-	-	-	-	-	-
City Wide	6302151100	ML BAS Upgrade	287	-	-	-	287	-	-	-	-	-	-	-	-
City Wide	6302151101	Macassa Lodge Carpet Removal	250	-	-	-	250	-	-	-	-	-	-	-	-
1, 2, 3, 4, 5, 6, 7, 8, 9, 10, 11, 12, 13, 14, 15, City Wide	6302151102	Program - ML & WL Keyscan and Hardware	30	-	-	-	30	-	-	-	-	-	-	-	-
City Wide	6302151103	Program - ML & WL Equipment Life-cycle Renewal	100	-	-	-	100	-	-	-	-	-	-	-	-
Long Term Care Facilities Total:			5,467	-	-	1,764	3,203	-	-	-	500	500	-	-	-
O & M - Parks & Cemeteries															
City Wide	4402053001	Cemetery Document Digitization	85	-	-	-	-	-	-	-	85	85	-	-	-
City Wide	4402149007	Cemetery Columbarium	70	-	-	-	70	-	-	-	-	-	-	-	-
City Wide	4402149009	Sport Lighting	40	-	-	-	-	-	-	-	40	40	-	-	-
City Wide	4402149100	Stair Replacement and Repair Program	100	-	-	-	-	-	-	-	100	100	-	-	-
City Wide	4402152600	Playground Lifecycle Replacement Program	350	-	-	-	100	-	-	-	250	250	-	-	-
City Wide	4402156001	Leash Free Dog Park Program	80	-	-	-	80	-	-	-	-	-	-	-	-
City Wide	4402145800	Urban Park Parking Lot Paving Program	48	-	-	-	-	-	-	-	48	48	-	-	-
City Wide	4402151001	Equipment Upgrades	25	-	-	-	-	-	-	-	25	25	-	-	-
City Wide	4402151601	Equipment Acquisition (DC) Program	247	-	-	222	-	-	-	-	25	25	-	-	-
City Wide	4402151700	Small Equipment Replacement (Reserve) Program	75	-	-	-	75	-	-	-	-	-	-	-	-
5	4402151903	Confederation Beach Park - Capital Maintenance Program	150	-	-	-	150	-	-	-	-	-	-	-	-
City Wide	4402149101	Park Pathway Resurfacing Program	215	-	-	-	-	-	-	-	215	215	-	-	-
City Wide	4402152100	CSA Safety Material Replacement Program	150	-	-	-	-	-	-	-	150	150	-	-	-
City Wide	4402111601	Cemetery Roads Rehabilitation Program	80	-	-	-	-	-	-	-	80	80	-	-	-
City Wide	4402149003	Backflow Prevention for Various Parks Facilities	540	-	-	-	-	-	-	-	540	540	-	-	-
City Wide	4402154699	Tennis and Multi -use Court Rehabilitation Program	120	-	-	-	-	-	-	-	120	120	-	-	-
O & M - Parks & Cemeteries Total:			2,375	-	-	222	475	-	-	-	1,678	1,678	-	-	-

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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	From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
Open Space Development															
6, 9	4401056060	Open Space Replacement Strategy-East Mtn Trail Loop	372	-	-	17	-	-	-	-	355	355	-	-	-
5	4401356801	Confederation Park Redevelopment	6,560	-	-	5,313 *	-	-	-	-	1,247	1,247	-	-	-
4	4401956904	Andrew Warburton Memorial Park	1,400	-	-	-	1,200	-	-	-	200	200	-	-	-
15	4401956906	Gatesbury Park	575	-	-	-	80	-	-	-	495	-	-	495	-
8	4402056008	Southam Park Master Plan	60	-	-	-	-	-	-	-	60	60	-	-	-
2	4402056918	Beasley Park Rehabilitation Phase 2 - Kelly Street Pedestrianization	210	-	-	-	-	-	-	-	210	-	-	210	-
City Wide	4402155600	Parks Testing and Reporting	80	-	-	-	-	-	33	-	47	47	-	-	-
8	4402156002	Ryckman's Park Pathway	102	-	-	-	102	-	-	-	-	-	-	-	-
11	4402156111	Lancaster Heights - Developer Build	675	-	-	499	-	-	121	-	55	55	-	-	-
1	4402156117	Victoria Park Spray Pad Replacement	175	-	-	-	175	-	-	-	-	-	-	-	-
4	4402156119	R.T. Steele Park	500	-	-	-	500	-	-	-	-	-	-	-	-
10	4402156120	Cherry Beach Park	200	-	-	-	200	-	-	-	-	-	-	-	-
12	4402156121	Tiffany Hills Park Pathway Connection to School	50	-	-	45	-	-	-	-	5	5	-	-	-
City Wide	4402156123	Citywide Park Master Plan	400	-	-	270	-	-	-	-	130	130	-	-	-
6, 7	4402156124	Mountain Drive Park Redevelopment	100	-	-	-	100	-	-	-	-	-	-	-	-
8	4402156125	William Connell Park - Entrance Improvement	75	-	-	-	-	-	-	-	75	75	-	-	-
3	4401256520	Gage Park Redevelopment	155	-	-	-	-	-	-	-	155	-	-	155	-
City Wide	4401858800	Skatepark Facility - Recreation study implementation	240	-	-	216	-	-	-	-	24	24	-	-	-
7	4401956929	HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	712	-	-	606	-	-	-	-	106	106	-	-	-
City Wide	4402156006	Rail Trail Improvements	298	-	-	-	-	-	-	-	298	298	-	-	-
City Wide	4402156104	Recreational Trails Master Plan study update	300	-	-	203	-	-	-	-	97	97	-	-	-
4	4402156122	HRTMP Initiatives #4-4 and 5-6 - Hydro Corridor: Barton Street to Greenhill Avenue	209	-	-	178	-	-	-	-	31	31	-	-	-
Open Space Development Total:			13,448	-	-	7,347	2,357	-	154	-	3,590	2,730	-	860	-
Recreation Facilities															
City Wide	7102154536	Program - Arena Retrofits	377	-	-	-	-	-	277	-	100	100	-	-	-
5	7102054002	Confederation Park Sports Park Buildings	556	-	-	500 *	-	-	-	-	56	56	-	-	-
9	7101754706	Valley Park Community Centre Fit-up	444	-	-	360	-	-	-	-	84	84	-	-	-
City Wide	7102151001	Program - Mechanical Infrastructure Life-cycle renewal	275	-	-	-	-	-	-	-	275	-	-	275	-
City Wide	7102154702	Program - Facility Capital Maintenance	391	-	-	-	-	-	116	-	275	275	-	-	-
City Wide	7102155101	Program - Recreation Facilities Audit	112	-	-	-	-	-	39	-	73	73	-	-	-
City Wide	7102154105	Program - Park & Fieldhouse Retrofits	464	-	-	-	-	-	344	-	120	120	-	-	-
City Wide	7102145215	Program - Parking Lot Management	100	-	-	-	-	-	-	-	100	100	-	-	-
City Wide	7102154508	Public Use Feasibility Needs & Study	295	-	-	265	-	-	-	-	30	30	-	-	-
4	7101558501	Parkdale Outdoor Pool Redevelopment & Expansion	222	-	-	24	-	-	-	-	198	198	-	-	-
5	7101754805	Sir Wilfrid Laurier Gymnasium Addition.	6,775	-	-	6,775	-	-	-	-	-	-	-	-	-
City Wide	7102141706	Program - Recreation Centre Retrofits	300	-	-	-	-	-	200	-	100	-	-	100	-
City Wide	7102154216	Program - Roof Management	4,904	-	-	-	-	-	1,735	-	3,169	1,788	-	1,381	-
City Wide	7102154703	Program - Senior Centre Retrofits	95	-	-	-	-	-	95	-	-	-	-	-	-
Recreation Facilities Total:			15,311	-	-	7,924	-	-	2,806	-	4,581	2,824	-	1,756	-
Roads															
Asset Preservation															
2	4031919119	Sheaffe / Park / Mulberry (Central Neighbourhood (North))	700	-	-	-	-	-	200	-	500	117	-	383	-
Asset Preservation Total:			700	-	-	-	-	-	200	-	500	117	-	383	-

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Bridges & Structures															
	13	4031618090	Bridge 090 - McMurray St, 100m s/o of Hatt St	400	-	-	-	-	-	-	400	-	-	400	-
	9	4031818366	Bridge 366 - Mud St W, 320m e/o Paramount Dr	600	-	-	-	-	-	-	600	-	-	600	-
	5	4031818407	Bridge 407 - Queenston Rd, 320m e/o Lake Ave	300	-	-	-	-	-	-	300	-	-	300	-
	11	4031818437	Bridge 437 - Miles Rd, 610m s/o Dickenson Rd E	720	-	-	-	-	-	-	720	-	-	720	-
	12	4032018019	Bridge 019 - Norman Rd, 555m e/o Sager Rd	150	-	-	-	-	-	-	150	-	-	150	-
	13	4032018248	Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane	3,500	-	-	-	-	-	-	3,500	-	-	3,500	-
	12	4032018372	Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	150	-	-	-	-	-	-	150	-	-	150	-
	11	4032018414	Bridge 414 - Miles Road, 130m s/o Dickenson Rd E	470	-	-	-	-	-	-	470	-	-	470	-
	2, 8	4032117144	Claremont Access - Steel Facing Walls 1 & 2 Removal	150	-	-	-	-	-	-	150	150	-	-	-
City Wide		4032118216	Bridge and Culvert Maintenance - T.O.M.	150	-	-	-	-	-	-	150	150	-	-	-
City Wide		4032118217	Bridge and Culvert Major Maintenance - Engineering Services	2,800	-	-	-	-	-	-	2,800	2,800	-	-	-
	13	4032118279	Bridge 279 - Safari, 50m east of Cooper	150	-	-	-	-	-	-	150	-	-	150	-
	1	4032118282	Bridge 282 - Longwood over Hwy 403	1,500	-	-	-	-	-	-	1,500	-	-	1,500	-
	3	4032118329	Bridge 329 - Burlington St E over Wilcox St	150	-	-	-	-	-	-	150	150	-	-	-
City Wide		4032155145	Escarpment Erosion Study	350	-	-	-	-	-	-	350	-	-	350	-
City Wide		4042110004	Escarpment Slope & Appurtenance Stabilization Program	1,300	-	-	-	-	-	-	1,300	-	-	1,300	-
City Wide		4042110417	Retaining Wall Rehabilitation Program	1,454	-	-	-	-	-	-	1,454	-	-	1,454	-
Bridges & Structures Total:			14,294	-	-	-	-	-	-	-	14,294	3,250	-	11,044	-
Computer Technology															
City Wide		4031957944	PW Asset Management (PW-AM) System Implementation - CASH FLOW	1,310	-	-	-	-	-	-	1,310	1,310	-	-	-
Computer Technology Total:			1,310	-	-	-	-	-	-	-	1,310	1,310	-	-	-
Council Priority															
	1	4031911601	Council Priority - Ward 1 Minor Rehabilitation	417	-	-	-	-	-	-	417	217	-	200	-
	2	4031911602	Council Priority - Ward 2 Minor Rehabilitation	417	-	-	-	-	-	-	417	217	-	200	-
	3	4031911603	Council Priority - Ward 3 Minor Rehabilitation	417	-	-	-	-	-	-	417	217	-	200	-
	4	4031911604	Council Priority - Ward 4 Minor Rehabilitation	417	-	-	-	-	-	-	417	217	-	200	-
	5	4031911605	Council Priority - Ward 5 Minor Rehabilitation	417	-	-	-	-	-	-	417	217	-	200	-
	6	4031911606	Council Priority - Ward 6 Minor Rehabilitation	417	-	-	-	-	-	-	417	217	-	200	-
	7	4031911607	Council Priority - Ward 7 Minor Rehabilitation	417	-	-	-	-	-	-	417	217	-	200	-
	8	4031911608	Council Priority - Ward 8 Minor Rehabilitation	417	-	-	-	-	-	-	417	217	-	200	-
	9	4031911609	Council Priority - Ward 9 Minor Rehabilitation	417	-	-	-	-	-	-	417	217	-	200	-
	10	4031911610	Council Priority - Ward 10 Minor Rehabilitation	417	-	-	-	-	-	-	417	217	-	200	-
	11	4031911611	Council Priority - Ward 11 Minor Rehabilitation	417	-	-	-	-	-	-	417	217	-	200	-
	12	4031911612	Council Priority - Ward 12 Minor Rehabilitation	417	-	-	-	-	-	-	417	217	-	200	-
	13	4031911613	Council Priority - Ward 13 Minor Rehabilitation	417	-	-	-	-	-	-	417	217	-	200	-
	14	4031911614	Council Priority - Ward 14 Minor Rehabilitation	417	-	-	-	-	-	-	417	217	-	200	-
	15	4031911615	Council Priority - Ward 15 Minor Rehabilitation	417	-	-	-	-	-	-	417	217	-	200	-
	4	4031919115	Delena / Beland / Dunsmure	2,350	-	-	-	1,000	-	930	420	-	-	420	-
	5	4032119106	Kelvin - Old Orchard to south end	150	-	-	-	-	-	-	150	-	-	150	-
		N/A	William Connell Park	500	-	-	-	500	-	-	-	-	-	-	-
		N/A	Mike Field's Transportation Operations Group	300	-	-	-	300	-	-	-	-	-	-	-
	5	4242109501	A/R - Albright - Quigley to 190nm w/o Nicklaus	300	-	-	-	300	-	-	-	-	-	-	-
	5	4242109502	A/R - Greenford - Queenston to south end	300	-	-	-	300	-	-	-	-	-	-	-

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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
6	4242109601	A/R - East 43rd - Fennell to Queensdale	600	-	-	-	600	-	-	-	-	-	-	-	-
6	4242109602	A/R - Carson / Landron	1,020	-	-	-	1,020	-	-	-	-	-	-	-	-
8	4242109801	A/R - Inverness & Arcade (within Southam Neighbourhood)	500	-	-	-	500	-	-	-	-	-	-	-	-
8	4242109802	A/R - Monarch & West 2nd (within Bonnington Neighbourhood)	750	-	-	-	750	-	-	-	-	-	-	-	-
<u>Council Priority Total:</u>			13,030	-	-	-	5,270	-	930	-	6,830	3,260	-	3,570	-
<u>Development Engineering</u>															
15	4031380390	East-West Road Corridor (Waterdown By-Pass) CASH FLOW	16,830	-	-	15,990 *	-	-	-	-	840	840	-	-	-
6, 11	4031580584	RHBP - Nebo - Rymal to Twenty	4,650	-	-	3,952 *	-	-	-	-	698	698	-	-	-
9	4031580589	Rymal - Fletcher to Upper Centennial	500	-	-	426	-	-	-	-	74	74	-	-	-
7, 8	4032080288	Upper Wellington - Stone Church to Limeridge	150	-	-	90	-	-	-	-	60	60	-	-	-
11	4032155180	Airport Road Class EA - Upper James to Glancaster Road	690	-	-	420	-	-	-	-	270	270	-	-	-
11	4032180184	Dickenson - Upper James to Glancaster (AEGD)	6,000	-	-	5,100 *	-	-	-	-	900	900	-	-	-
12	4032180185	Southcote Class EA - Book to Garner	690	-	-	587	-	-	-	-	103	103	-	-	-
12	4032180188	Trinity Road South - Cormorant Road to approximately 200m southerly	250	-	-	-	-	-	-	-	250	-	-	250	-
City Wide	4032180582	Development Road Urbanization	500	-	-	476	-	-	-	-	24	24	-	-	-
<u>Development Engineering Total:</u>			30,260	-	-	27,041	-	-	-	-	3,219	2,969	-	250	-
<u>Distribution (Water)</u>															
City Wide	4032162073	Field Data Systems Program	110	-	-	-	-	-	-	-	110	110	-	-	-
<u>Distribution (Water) Total:</u>			110	-	-	-	-	-	-	-	110	110	-	-	-
<u>Other</u>															
City Wide	4032101099	Engineering Services Staffing Costs - Road	5,570	-	-	-	-	-	-	-	5,570	5,570	-	-	-
City Wide	4032158001	Consultation and Accommodation	30	-	-	-	-	-	-	-	30	30	-	-	-
<u>Other Total:</u>			5,600	-	-	-	-	-	-	-	5,600	5,600	-	-	-
<u>Parking Lot</u>															
6	4662141105	Repaving of 1375 Upper Ottawa rear lot	100	-	-	-	-	-	-	-	100	100	-	-	-
<u>Parking Lot Total:</u>			100	-	-	-	-	-	-	-	100	100	-	-	-
<u>Replacement Program</u>															
2	4031911028	Strachan - James to east end	1,030	-	-	-	-	-	430	-	600	-	-	600	-
4	4031919110	Barton - Parkdale to Talbot	3,780	-	-	-	-	-	1,700	-	2,080	-	-	2,080	-
1	4032019103	Marion - Longwood to Dromore	150	-	-	-	-	-	-	-	150	-	-	150	-
13	4032019105	Glenmorris / Underhill / Sleepy Hollow / Wilmar (York Heights / Hunter NBHD)	150	-	-	-	-	-	-	-	150	-	-	150	-
City Wide	4032110006	Minor Construction Program	270	-	-	-	-	-	-	-	270	270	-	-	-
City Wide	4032111225	Geotechnical Investigation Program	720	-	-	-	-	-	-	-	720	720	-	-	-
City Wide	4032114405	Contaminated Soil & Rock Disposal Program	250	-	-	-	-	-	-	-	250	-	-	250	-
10	4032119102	Arvin - Dosco to Jones	150	-	-	-	-	-	-	-	150	-	-	150	-
13	4032119104	Hatt & Bond - King to Market	150	-	-	-	-	-	-	-	150	-	-	150	-
4	4032119105	Barton - Ottawa to Kenilworth	150	-	-	-	-	-	-	-	150	-	-	150	-
6	4032119108	Concession / Mountain Brow - Upper Gage to Oakcrest	150	-	-	-	-	-	-	-	150	-	-	150	-
14	4032119109	Scenic - Mohawk to Chateau Crt	150	-	-	-	-	-	-	-	150	-	-	150	-
13	4032119111	Highway 8 - Bond to Woodleys Lane	1,800	-	-	-	-	-	830	-	970	-	-	970	-
4	4032119112	Strathearne - Main to Britannia	150	-	-	-	-	-	-	-	150	-	-	150	-
10	4032119114	Pinelands / Teal / Garden / Community / Greensfield	150	-	-	-	-	-	-	-	150	-	-	150	-
4	4032119115	Strathearne - Brampton to gate at north end	150	-	-	-	-	-	-	-	150	-	-	150	-
3	4032119122	Barton - Sherman to Ottawa	150	-	-	-	-	-	-	-	150	-	-	150	-

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Traffic Operations

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City Wide 4032117125 Active Transportation Connections (ICIP)

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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	4662117124	On Street Bike Facilities	600	-	-	-	-	-	-	-	600	-	-	600	-
2	4662117125	Hunter St Cycle Track	1,083	-	-	-	-	500	583	-	-	-	-	-	-
<u>Transportation Systems Total:</u>			2,233	-	-	90	-	500	583	-	1,060	90	-	970	-
<u>Urban Rehabilitation Program</u>															
9	4032011026	Mud - Paramount to Upper Centennial Parkway	800	-	-	-	-	-	-	-	800	300	-	500	-
12	4032011028	Southcote - Garner to Highway 403 Bridge	540	-	-	324	-	-	-	-	216	216	-	-	-
6, 7, 8, 12, 14	4032011045	LINC Rehabilitation - Asphalt Repair	1,200	-	-	-	-	-	-	-	1,200	-	-	1,200	-
9	4032111020	Paramount - Atlas to Old Mud	3,500	-	-	-	-	-	600	-	2,900	-	-	2,900	-
4	4032111022	Kenilworth - Barton to Roxborough	1,400	-	-	-	-	-	-	-	1,400	-	-	1,400	-
3	4032111025	Charlton - Sherman Access to Wentworth	510	-	-	-	-	-	-	-	510	-	-	510	-
8	4032111026	Stone Church - Upper James to Upper Wellington	1,200	-	-	-	-	-	1,200	-	-	-	-	-	-
12, 14	4032111028	Stone Church - Golf Links to Omni	1,600	-	-	-	-	-	1,600	-	-	-	-	-	-
12	4032111029	Wilson - Rousseaux to Filman	4,000	-	-	-	-	-	2,930	-	1,070	-	-	1,070	-
<u>Urban Rehabilitation Program Total:</u>			14,750	-	-	324	-	-	6,330	-	8,096	516	-	7,580	-
Roads Total:			114,167	-	-	29,260	6,120	500	12,523	-	65,764	25,647	-	36,927	3,190
Transit Services															
3, City Wide	5301785701	Transit Maintenance and Storage Facility (Cash Flow Project)	140,000	102,662	-	20,462 *	-	-	-	-	16,876	-	16,876	-	-
City Wide	5302184102	Real-Time Operations Management	2,250	1,650	-	-	-	-	-	-	600	-	600	-	-
City Wide	5302184101	Real-Time Information Infrastructure	2,000	1,467	-	-	-	-	-	-	533	-	533	-	-
City Wide	5302184103	A-Line Priority Bus Corridor	2,000	1,467	-	-	-	-	-	-	533	-	533	-	-
City Wide	5302184109	Ranger Equipment Replacement	2,000	1,467	-	-	-	-	-	-	533	-	533	-	-
City Wide	5302185803	Operator Washroom Conveniences and End of Line Rehab	150	-	-	-	-	-	-	-	150	150	-	-	-
City Wide	5302185804	Bus Stop Shelter Rehabilitation	125	-	-	-	-	-	-	-	125	125	-	-	-
City Wide	5302185902	Transit Shelter Expansion Program	150	-	-	-	150	-	-	-	-	-	-	-	-
City Wide	5301783700	HSR Bus Expansion Program - 10 Year Plan	4,080	2,992	-	330	758	-	-	-	-	-	-	-	-
City Wide	5302083001	HSR Expansion Buses - Modal Split	7,344	5,386	-	594	1,364	-	-	-	-	-	-	-	-
City Wide	5302183100	HSR Bus Replacement Program	31,524	22,237	-	-	9,287	-	-	-	-	-	-	-	-
City Wide	5302183101	Active Transportation Connections	1,200	880	-	-	320	-	-	-	-	-	-	-	-
City Wide	5302183503	Nonrevenue Vehicle Replace Program	69	-	-	-	69	-	-	-	-	-	-	-	-
Transit Services Total:			192,892	140,208	-	21,386	11,948	-	-	-	19,350	275	19,075	-	-
Waste Management															
City Wide	5122151101	Waste Collection Packer DriveCam Camera Upgrade	45	-	-	-	-	-	-	-	45	45	-	-	-
City Wide	5122191000	Glanbrook Landfill Capital Improvement Program	318	-	-	-	-	-	-	-	318	318	-	-	-
City Wide	5122192000	Closed Landfill Maintenance & Capital Improvement Program	384	-	-	-	-	-	-	-	384	384	-	-	-
City Wide	5122155137	Waste Management R & D Program	140	-	-	-	-	-	140	-	-	-	-	-	-
City Wide	5122194029	SWMMP - Recommendation 6: Alternative Disposal Facility	200	-	-	-	-	-	-	-	200	200	-	-	-
City Wide	5122195525	SWMMP Approvals	150	-	-	-	-	-	150	-	-	-	-	-	-
City Wide	5122194920	Environmental Services Legislative Compliance Program	185	-	-	-	-	-	-	-	185	185	-	-	-
City Wide	5121594511	Transfer Station/CRC Expansion & Capital Replacement	3,487	-	-	1,255 *	-	-	-	-	2,232	2,232	-	-	-
City Wide	5122193000	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	295	-	-	93 *	-	-	-	-	202	202	-	-	-
City Wide	5122194000	Transfer Station/CRC Maintenance & Capital Improvement Program	217	-	-	-	-	-	-	-	217	217	-	-	-
City Wide	5122151102	Waste Collection Packers Reversing Safety Sensors	24	-	-	-	-	-	-	-	24	24	-	-	-
City Wide	5122190200	Diversion Container Replacement Program	950	-	-	86 *	-	-	637	-	227	227	-	-	-
City Wide	5122190700	Public Space & Special Event Containers	120	-	-	-	-	-	120	-	-	-	-	-	-

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												Financing Sources			
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	From Operating	Debt	Federal Gas Tax	Other: Reserves Future Fund Dividends
Waste Management Total:			6,515	-	-	1,434	-	-	1,047	-	4,034	4,034	-	-	-
West Harbour & Waterfront Strategic Initiatives															
2	4412106102	Bayfront Park Upgrades Ph 2 (Washrooms)	1,260	-	-	-	-	-	-	-	1,260	1,260	-	-	-
2	4412106103	Pier 8 - Streetscaping	1,000	-	-	-	-	-	-	-	1,000	1,000	-	-	-
2	4411506107	Pier 5-7 Marina Shoreline Rehab	1,200	-	-	-	-	-	-	-	1,200	1,200	-	-	-
2	4411606102	Pier 5-7 Boardwalk	4,800	-	-	-	-	-	-	-	4,800	4,800	-	-	-
2	4411606103	Pier 6 Artisan Village - CASH FLOW	600	-	-	-	-	-	-	-	600	600	-	-	-
2	4411806104	West Harbour Public Art	160	-	-	-	-	-	-	-	160	160	-	-	-
West Harbour & Waterfront Strategic Initiatives Total:			9,020	-	-	-	-	-	-	-	9,020	9,020	-	-	-
Public Works Tax Funded Total:			391,262	140,208	-	69,337	38,913	500	21,782	-	120,521	58,188	19,075	39,543	3,715
TOTAL 2021 CAPITAL PROJECTS REQUIRING APPROVAL:			474,333	153,899	25	78,287	46,323	500	22,408	-	172,890	86,657	29,075	39,543	17,615
56,475 DC Debt															
For Reference															
Previously Approved 2021 Capital Program Projects															
Outside Boards & Agencies															
Police Services															
11, 12, 13, 14, 15	3762041002	Police Station 40 (New Division 4)	8,000	-	-	8,000	-	-	-	-	-	-	-	-	-
Confidential Report FCS19080(a)															
	Various	Various	713	495	-	-	-	-	218	-	-	-	-	-	-
Public Works Tax Funded															
Entertainment Facilities															
City Wide	3722051100	Tim Horton's Field End Guards	1,100	-	-	-	-	-	1,100	-	-	-	-	-	-
Open Space Development															
7, 8	4401656603	Sam Lawrence Park	251	-	-	-	251	-	-	-	-	-	-	-	-
Total Previously Approved 2021 Capital Program Projects			10,064	495	-	8,000	251	-	1,318	-	-	-	-	-	-
TOTAL 2021 CAPITAL PROGRAM			484,397	154,394	25	86,287	46,574	500	23,726	-	172,890	86,657	29,075	39,543	17,615