

City of Hamilton
Tax Capital Budget
2022 Capital Budget Project List
(\$)

Department	Division	Project ID	Project Title	Gross Costs	Grants and Subsidies	Other External Revenue	Development Charges (* Debt)	Rate Funding	Reserves	WIP	Net Cost	Financing Sources					
												From Operating	External Debt	Federal Gas Tax	Other: Reserves and HUC Dividends		
City Manager	Digital & Innovation Office	3381858502	Enhancing City of Hamilton App for citizen services	25,000							25,000	25,000					
		3381858503	Digital/Open Data Infrastructure	100,000							100,000	100,000					
		3381959501	Digital Office: Smart City and Digital Transformation	300,000							300,000	300,000					
		Digital & Innovation Office Total			425,000	-	-	-	-	-	-	425,000	425,000	-	-	-	
City Manager Total												425,000	-	-	-		
Corporate Services	Customer Service & POA	2052157002	Replacement of Integrated Court Offences Network and Collections Administration Management Software	200,000							200,000	-			200,000		
		2052255200	Study-Generator Back Up	95,000							95,000	95,000					
		Customer Service & POA Total			295,000	-	-	-	-	-	-	295,000	95,000	-	-	200,000	
	Finance	2052180510	DC Exemptions Recovery	10,000,000							10,000,000	7,700,000			2,300,000		
		2052255201	Administrative Penalties Expansion and Operational Enhancement Review	250,000							250,000	250,000					
		Finance Total			10,250,000	-	-	-	-	-	-	10,250,000	7,950,000	-	-	2,300,000	
	Information Technology	3501757702	Network Infrastructure Sustainability and Continuous Improvement	340,000						340,000		-					
		3501957905	IT Strategy - Strategic Theme Enabling Our People	190,000							190,000	190,000					
		3501957906	IT Strategy - Strategic Theme IT Optimization	100,000							100,000	100,000					
		3501957910	Messaging (Email) Platform Migration	295,000							295,000	295,000					
		3502157602	IT Security	142,000						142,000		-					
		3502157907	Business Systems and Services Continuity Plan	150,000							150,000	150,000					
		3502157202	IT Asset Management Program	200,000							200,000	200,000					
		3502257200	IT Strategy Refresh	410,000							410,000	410,000					
		3502257201	Accounts Payable Approval and Workflow Software	225,000							225,000	225,000					
		3502257202	Deployment of Enterprise reporting and Visualization	70,000							70,000	70,000					
		3502257203	Information Security Program	850,000							850,000	850,000					
3502257204		Legacy software upgrade	150,000							150,000	150,000						
3502257205		EDRMS - Enterprise Data and Records Management System Project	350,000							350,000	350,000						
Information Technology Total			3,472,000	-	-	-	-	-	482,000	-	2,990,000	2,990,000	-	-	-		
Corporate Services Total				14,017,000	-	-	-	-	482,000	-	13,535,000	11,035,000	-	-	2,500,000		
Council Initiatives	Council Initiatives	3302109014	Ward 14 Capital Reinvestment	100,000						100,000	-						
		3302109100	Ward 1 Capital Reinvestment	100,000						100,000	-						
		3302109200	Ward 2 Capital Reinvestment	100,000						100,000	-						
		3302109300	Ward 3 Capital Reinvestment	100,000						100,000	-						
		3302109400	Ward 4 Capital Reinvestment	100,000						100,000	-						
		3302109500	Ward 5 Capital Reinvestment	100,000						100,000	-						
		3302109600	Ward 6 Capital Reinvestment	100,000						100,000	-						
		3302109700	Ward 7 Capital Reinvestment	100,000						100,000	-						
		3302109800	Ward 8 Capital Reinvestment	100,000						100,000	-						
		2112156401	Confidential - Parkland Acquisition	1,500,000							1,500,000	1,500,000					
		Council Initiatives Total			2,400,000	-	-	-	-	-	900,000	-	1,500,000	1,500,000	-	-	-
		Council Initiatives Total				2,400,000	-	-	-	-	900,000	-	1,500,000	1,500,000	-	-	-
		Healthy & Safe Communities	Hamilton Fire Department	7402251100	Annual Equipment Replacement	1,407,600						1,407,600	-				
				7402251101	Annual Vehicle Replacement	3,554,000						3,554,000	-				
7402251102	HFD Technology			500,000							500,000	500,000					
Hamilton Fire Department Total			5,461,600	-	-	-	-	-	4,961,600	-	500,000	500,000	-	-			
Hamilton Paramedic Service	7642251100		Annual Vehicle Replacement	1,659,780						1,659,780	-						
	7642251101		Annual Equipment Replacement	3,307,870						2,807,870	500,000	500,000					
Hamilton Paramedic Service Total			4,967,650	-	-	-	-	-	4,467,650	-	500,000	500,000	-	-			
Housing Services	6731841610		Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,000,000							-	1,000,000			1,000,000		
	6731841611		Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	2,000,000								2,000,000			2,000,000		
	6732241302		Social Housing Capital Repairs and Regeneration	500,000							500,000	500,000					
Housing Services Total			3,500,000	-	-	-	-	-	-	-	3,500,000	500,000	-	3,000,000			
Social Services	6502141100	Human Services Integration - Continuous Improvement Projects	160,000							160,000	160,000						
Social Services Total			160,000	-	-	-	-	-	-	160,000	160,000	-	-	-			
Healthy & Safe Communities Total				14,089,250	-	-	-	-	9,429,250	-	4,660,000	1,660,000	-	3,000,000			
Outside Boards & Agencies	CityHousing Hamilton	6182141602	City Housing Contribution	500,000						500,000	500,000						
		CityHousing Hamilton Total			500,000	-	-	-	-	-	-	500,000	500,000	-	-		
	H.C.A. & Westfield Heritage Village	3802156100	Hamilton Conservation Authority Critical and Safety	1,850,000							1,850,000	1,850,000					
		3802158902	Westfield Heritage Village - Critical and/or Safety Projects	150,000							150,000	150,000					
	H.C.A. & Westfield Heritage Village Total			2,000,000	-	-	-	-	-	-	2,000,000	2,000,000	-	-			
	Hamilton Beach Rescue (HBRU)	2862151700	HBRU Renovations & Equipment Purchases	70,000						70,000	-						
	Hamilton Beach Rescue (HBRU) Total			70,000	-	-	-	-	-	70,000	-	-	-	-			
	Police Services	3761951812	Hamilton Police Stations- Roof Repairs and HVAC	200,000							200,000	200,000					
		3762051007	Police Personal Issued Portable Radio Replacement	1,400,000							1,400,000	1,400,000					
		3762041001	Basement Superstructure & Brick Repairs (Central)	275,000							275,000	275,000					
3762251202		Generator System/Fuel Upgrade - Station 10 - Central	75,000							75,000	75,000						
3762251203		2022 Fuel Tank Replacement - Station 20 - East End	350,000							350,000	350,000						

City of Hamilton
Tax Capital Budget
2022 Capital Budget Project List
(\$)

Department	Division	Project ID	Project Title	Gross Costs	Grants and Subsidies	Other External Revenue	Development Charges (* Debt)	Rate Funding	Reserves	WIP	Net Cost	Financing Sources			
												From Operating	External Debt	Federal Gas Tax	Other: Reserves and HUC Dividends
		3762251204	Boiler Replacement/Humidifier Piping - Station 20 - East	260,000							260,000	260,000			
		3762251205	2022 Generator/Diesel Tank Repair - Station 30 - Mountain	65,000							65,000	65,000			
		3762251207	2022 Chubb Panel Upgrade - All Police Stations	150,000					150,000		-	-			
		3762251208	9MM Conversion (Glock Program)	183,060					183,060		-	-			
		3762251103	Mobile Command Centre (MCC)	750,000			562,500		187,500		-	-			
		Police Services Total		3,708,060	-	-	562,500	-	520,560	-	2,625,000	2,625,000	-	-	-
Outside Boards & Agencies Total				6,278,060	-	-	562,500	-	590,560	-	5,125,000	5,125,000	-	-	-
Planning & Economic Development	Economic Development	3621708900	Economic Development Initiatives	1,000,000							1,000,000	1,000,000			
		3621750301	Confidential - Employment Land Bank Interest	300,000					300,000		-	-			
		4031980940	New Traffic Signal - Garner @ Hwy 6	250,000			237,500				12,500	12,500			
		8202203200	Office Tenancy Assistance Program	37,500							37,500	37,500			
		3622208202	Brownfield Development	400,000							400,000	400,000			
		8202241200	Hamilton Heritage Property Improvement Grant Program (Downtown Block)	500,000							500,000	500,000			
		8202203202	Barton/Kenilworth Commercial Corridor Building Improvement Grant Program	100,000							100,000	100,000			
		8202203201	Barton and Kenilworth Rebate of Planning and Building Fees (Downtown Block)	200,000							200,000	200,000			
		8202203203	BIA Commercial Property Improvement Grant Program	500,000							500,000	500,000			
		8202203204	Commercial Property Improvement Grant Program (Downtown Block)	223,500							223,500	223,500			
		8202203206	Community Downtowns and BIAs	224,000							224,000	224,000			
		8202203207	Downtown West Harbourfront Remediation Loan Program	25,000							25,000	25,000			
		Economic Development Total		3,760,000	-	-	237,500	-	300,000	-	3,222,500	3,222,500	-	-	-
	Growth Management	4031280288	Burke St/Mountain Brow Road - Waterdown	1,500,000			1,425,000				75,000	75,000			
		4031380360	Waterdown - Burlington Road Upgrades	9,990,000			9,990,000*				-	-			
		4031380390	East-West Road Corridor (Waterdown By-Pass) CASH	10,000,000			9,500,000*				500,000	500,000			
		4032280280	RHBP - Nebo - 800m s/o Twenty to future Dartnall Rd Extention	350,000			297,500*				52,500	52,500			
		4032280285	Southcote - Garner to 970m southerly (hydro corridor)	3,500,000			2,975,000				525,000	525,000			
		4032280253	Arvin Ave - McNeilly to Lewis	1,900,000			1,900,000				-	-			
		4032280281	Shaver Rd - Trustwood to Garner (AIP)	726,000			617,100				108,900	108,900			
		4032280282	Binbrook - Royal Winter/Binhaven to Fletcher	6,840,000			5,814,000				1,026,000	1,026,000			
		4032255281	Southcote / Smith / Collector 2W Corridor Class EA	725,000			616,250				108,750	108,750			
		4032280283	Twenty Road Extension - Glover Road to future Upper Red Hill Valley Parkway	3,375,000			3,075,000				300,000	300,000			
		Growth Management Total		38,906,000	-	-	36,209,850	-	-	-	2,696,150	2,696,150	-	-	-
	Planning Services	8121255620	Part IV Designation of Properties under the Ontario Heritage Act	135,000							135,000	135,000			
		8121957900	3D Model Development	130,000							130,000	130,000			
		8122255200	Future Urban Growth Areas Secondary Plans and Associated Studies	1,825,000			1,003,750				821,250	821,250			
		Planning Services Total		2,090,000	-	-	1,003,750	-	-	-	1,086,250	1,086,250	-	-	-
	Tourism & Culture	7201841803	St. Mark's Restoration	1,372,000							1,372,000	1,372,000			
		7202058202	Collections Management	100,000							100,000	100,000			
		7202158210	Built Heritage Inventory	80,000							80,000	80,000			
		7202158213	Museum Development Process	55,000							55,000	55,000			
		7102258200	Binbrook Branch Hamilton Public Library Public Art	100,000						100,000	-	-			
		7102258201	Vincent Massey Park Public Art	125,000						125,000	-	-			
		7102258202	Andrew Warburton Memorial Park Public Art	125,000						125,000	-	-			
		7202241201	Dundurn Balcony Restoration	95,000							95,000	95,000			
		Tourism & Culture Total		2,052,000	-	-	-	-	350,000	-	1,702,000	1,702,000	-	-	-
	General Manager PED	8122255001	Engineering Standards Update	250,000			225,000				25,000	-			
		4142246100	2022 - City Share of Servicing Costs In Subdivisions	3,000,000			3,000,000				-	-			
		General Manager PED Total		3,250,000	-	-	3,225,000	-	25,000	-	-	-	-	-	-
	Transportation, Planning and Parking	4901751700	Parking Payment Equipment	250,000							250,000	-			
		4901945900	Waterproofing Membrane Replacement - Convention Centre Parking Garage	500,000	52,000					448,000	-	-			
		4031718126	Centennial Bridge over the QEW - multi-use path	430,000							430,000	430,000			
		4032017050	Bicycle Infrastructure Upgrades	250,000							250,000	250,000			
		4032017051	Waterdown Traffic Management Implementation	250,000							250,000	250,000			
		4032117053	Bicycle Boulevard (Neighbourhood Greenways) Program	170,000							170,000	170,000			
		4032155744	TMP Modelling & Monitoring	50,000							50,000	50,000			
		4032155820	Sustainable Mobility Program	400,000							400,000	400,000			
		4032155940	Transportation Tomorrow Survey	100,000							100,000	100,000			
		4662117124	On Street Bike Facilities	450,000						310,000	140,000	140,000			
		4902157201	Parking Meter Mechanism and Housing Replacement	200,000							200,000	-			
		4902257200	Municipal Car Park and Wayfinding Signage Replacement	50,000							50,000	-			
		4032255242	Transportation Network Review and Implementation Plan	210,000			210,000				-	-			
		4032255215	Highway 403 Ramp EA	134,000			67,000				67,000	-			
		4902257201	Curbside Management Tool	100,000							100,000	-			

City of Hamilton
Tax Capital Budget
2022 Capital Budget Project List
(\$)

Department	Division	Project ID	Project Title	Gross Costs	Grants and Subsidies	Other External Revenue	Development Charges (* Debt)	Rate Funding	Reserves	WIP	Net Cost	Financing Sources			
												From Operating	External Debt	Federal Gas Tax	Other: Reserves and HUC Dividends
Transportation, Planning and Parking Total				3,544,000	52,000	-	277,000	-	1,048,000	377,000	1,790,000	1,790,000	-	-	-
Planning & Economic Development Total				53,602,000	52,000	-	40,953,100	-	1,723,000	377,000	10,496,900	10,496,900	-	-	-
Public Works Tax Funded	Energy, Fleet and Facilities	7101754805	Sir Wilfrid Laurier Gymnasium Addition.	3,650,000	-	-	3,650,000	-	-	-	-	-	-	-	-
		3542041002	City Hall Garage Roof Slab Structural Rehabilitation	1,000,000	-	-	-	-	-	-	1,000,000	1,000,000	-	-	-
		4942151001	Shop Equipment Replacement	170,000	-	-	-	-	170,000	-	-	-	-	-	-
		4942151004	Street Sweeper Purchase	780,000	-	-	-	-	780,000	-	-	-	-	-	-
		4942151100	Fleet Vehicle&Equipment Replace Program	10,154,000	-	-	-	-	10,154,000	-	-	-	-	-	-
		7102141706	Program - Recreation Centre Retrofits	240,000	-	-	-	-	-	-	240,000	240,000	-	-	-
		7102154105	Program - Park & Fieldhouse Retrofits	800,000	-	-	-	-	-	-	800,000	800,000	-	-	-
		7102154536	Program - Arena Retrofits	125,000	-	-	-	-	-	-	125,000	125,000	-	-	-
		7102154702	Program - Facility Capital Maintenance	90,000	-	-	-	-	-	-	90,000	90,000	-	-	-
		7102154703	Program - Senior Centre Retrofits	60,000	-	-	-	-	-	-	60,000	60,000	-	-	-
		3542141910	Stoney Creek City Hall -RCMP Lease Capital Replacement	210,000	-	-	-	-	210,000	-	-	-	-	-	-
		3542141009	Program - Compliance Remediation	200,000	-	-	-	-	-	-	200,000	200,000	-	-	-
		3542141409	Program - Facilities Code & Legislative Compliance	310,000	-	-	-	-	-	-	310,000	310,000	-	-	-
		3542141412	Program - Roof Management	1,500,000	-	-	-	-	-	-	1,500,000	1,500,000	-	-	-
		3542141532	Program - Facility Capital Maintenance	228,000	-	-	-	-	-	-	228,000	228,000	-	-	-
		3542151001	Program - Mechanical Infrastructure Life-cycle Renewal	200,000	-	-	-	-	-	-	200,000	200,000	-	-	-
		3542155100	Corporate Facilities Audit Program	170,000	-	-	-	-	-	-	170,000	170,000	-	-	-
		3542141013	Program - Firestations Facility Upgrade	250,000	-	-	-	-	-	-	250,000	250,000	-	-	-
		3542141010	Program - Facility Upgrades to Hamilton Public Libraries	250,000	-	-	-	-	-	-	250,000	250,000	-	-	-
		3542155001	Yard Capital Renewal Program	225,000	-	-	-	-	-	-	225,000	225,000	-	-	-
		6302141100	Macassa and Wentworth Lodges Roof	500,000	-	-	-	-	-	-	500,000	500,000	-	-	-
		6302141101	Program - ML & WL Facility Capital Maintenance	250,000	-	-	-	-	250,000	-	-	-	-	-	-
		6302151101	Macassa Lodge Carpet Removal	50,000	-	-	-	-	50,000	-	-	-	-	-	-
		6302151102	Program - ML & WL Keyscan and Hardware	20,000	-	-	-	-	20,000	-	-	-	-	-	-
		6302151103	Program - ML & WL Equipment Life-cycle Renewal	265,000	-	-	-	-	265,000	-	-	-	-	-	-
		7102151001	Program - Mechanical Infrastructure Life-cycle Renewal	75,000	-	-	-	-	-	-	75,000	75,000	-	-	-
		7102155101	Program - Recreation Facilities Audit	90,000	-	-	-	-	-	-	90,000	90,000	-	-	-
		7102145215	Program - Parking Lot Management	200,000	-	-	-	-	-	-	200,000	200,000	-	-	-
		7102154216	Program - Roof Management	2,850,000	-	-	-	-	-	-	2,850,000	2,850,000	-	-	-
		7102254201	Stadium Precinct Park Fieldhouses & Washrooms	6,100,000	-	-	6,100,000*	-	-	-	-	-	-	-	-
		3542241201	Program - Building Automation System	250,000	-	-	-	-	-	-	250,000	250,000	-	-	-
		6302251201	ML/WL Touchless Faucets	150,000	-	-	-	-	150,000	-	-	-	-	-	-
		3722241805	Program - Facilities Security	800,000	-	-	-	-	-	-	800,000	800,000	-	-	-
		6302251202	Macassa Lodge Laundry	15,000	-	-	-	-	15,000	-	-	-	-	-	-
		7902248201	Bennetto Aquatic Centre: Rec Heat Reclaim & Controls	50,000	-	-	-	-	50,000	-	-	-	-	-	-
		7902248202	Chedoke Arena: Variable Speed HRV & Exterior Lighting	145,000	-	-	-	-	145,000	-	-	-	-	-	-
		7902248203	Dundas Town Hall: Demand Control Ventilation and Lighting Upgrade to LEDs	75,000	-	-	-	-	75,000	-	-	-	-	-	-
		7902248204	Fire Station 5 Complex: Lighting Upgrade to LEDs	75,000	-	-	-	-	75,000	-	-	-	-	-	-
		7902248205	Jimmy Thompson Pool: Filter Pumps VFD installation	13,000	-	-	-	-	13,000	-	-	-	-	-	-
		7902248206	Ryerson Aquatic Centre: Heat Reclaim/Controls & Heating Pump/HVAC VFD Project	83,000	-	-	-	-	83,000	-	-	-	-	-	-
		7902248207	Wentworth Ops Centre: 2022 Lighting Upgrade to LEDs	275,000	-	-	-	-	275,000	-	-	-	-	-	-
		7102251201	Facility Vehicles	50,000	-	-	-	-	-	-	50,000	50,000	-	-	-
		4942251205	Upgrade to Winfuel Attendants	60,000	-	-	-	-	60,000	-	-	-	-	-	-
	Energy, Fleet and Facilities Total			33,053,000	-	-	9,750,000	-	12,840,000	-	10,463,000	10,463,000	-	-	-
	Transit Services	5302185803	Terminal and End of Line Rehabilitation	75,000	-	-	-	-	-	-	75,000	75,000	-	-	-
		5302185804	Bus Stop Shelter Rehabilitation	125,000	-	-	-	-	-	-	125,000	125,000	-	-	-
		5302185902	Transit Shelter and Landing Pad Expansion Program	150,000	-	-	-	-	150,000	-	-	-	-	-	-
		5302183503	Nonrevenue Vehicle Replace Program	85,000	-	-	-	-	85,000	-	-	-	-	-	-
		5302249001	Operator Washroom Conveniences	300,000	-	-	-	-	-	-	300,000	300,000	-	-	-
		5302283002	Reserve Shortfall - OBR Program	700,000	-	-	-	-	-	-	700,000	700,000	-	-	-
	Transit Services Total			1,435,000	-	-	-	-	235,000	-	1,200,000	1,200,000	-	-	-
	Waste Management	5121949003	CCF Lifecycle Replacement	267,000	-	-	-	-	267,000	-	-	-	-	-	-
		5122051501	Waste Collection Fleet Replacement	500,000	-	-	-	-	500,000	-	-	-	-	-	-
		5122091001	Glanbrook Landfill Stage 3 Development- Cells C, D, & E	5,500,000	-	-	-	-	-	-	5,500,000	-	5,500,000	-	-
		5122155137	Waste Management R & D Program	145,000	-	-	-	-	-	-	145,000	145,000	-	-	-
		5122190200	Diversion Container Replacement Program	980,000	-	-	98,000	-	882,000	-	-	-	-	-	-
		5122191000	Glanbrook Landfill Capital Improvement Program	327,000	-	-	-	-	-	-	327,000	-	327,000	-	-
		5122192000	Closed Landfill Maintenance & Capital Improvement	396,000	-	-	-	-	-	-	396,000	-	396,000	-	-
		5122193000	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	304,000	-	-	106,400	-	-	-	197,600	197,600	-	-	-
		5122194000	Transfer Station/CRC Maintenance & Capital Improvement Program	221,000	-	-	-	-	-	-	221,000	221,000	-	-	-
		5122194920	Environmental Services Legislative Compliance Program	185,000	-	-	-	-	-	-	185,000	185,000	-	-	-
		5122195525	SWMMP Approvals	150,000	-	-	-	-	-	-	150,000	150,000	-	-	-
		5122251102	Security System Upgrades - Waste Collections Yard	15,000	-	-	-	-	-	-	15,000	15,000	-	-	-
		5122251103	Waste Packers Reversing Safety Sensors	48,000	-	-	-	-	-	-	48,000	48,000	-	-	-
		5122251104	Waste Collection Vehicle Technology	20,000	-	-	-	-	-	-	20,000	20,000	-	-	-

City of Hamilton
Tax Capital Budget
2022 Capital Budget Project List
(\$)

Department	Division	Project ID	Project Title	Gross Costs	Grants and Subsidies	Other External Revenue	Development Charges (* Debt)	Rate Funding	Reserves	WIP	Net Cost	Financing Sources				
												From Operating	External Debt	Federal Gas Tax	Other: Reserves and HUC Dividends	
		5122194029	SWMMP - Recommendation 6: Alternative Disposal	200,000							200,000	200,000				
	Waste Management Total			9,258,000	-	-	204,400	-	1,477,000	-	7,576,600	1,353,600	6,223,000	-	-	
	Engineering Services	4031218526	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	200,000							200,000	200,000				
		4031818089	Bridge 089 - Creighton Rd, 30 m s/o Mill St	1,200,000							1,200,000	180,000			1,020,000	
		4031818159	Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd	1,260,000							1,260,000	189,000			1,071,000	
		4031818189	Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd - CASH	422,000							422,000	422,000				
		4031818296	Bridge 296 - Governor's Rd, 45m e/o Ogilvie St	1,170,000						450,000	720,000	108,000			612,000	
		4031818404	Bridge 404 - Harrison Rd - 910m s/o Kirk Road	1,400,000							1,400,000	210,000			1,190,000	
		4031818437	Bridge 437 - Miles Rd, 610m s/o Dickenson Rd E	230,000							230,000	-			-	
		4031911601	Council Priority - Ward 1 Minor Rehabilitation	180,000								180,000	180,000			
		4031911602	Council Priority - Ward 2 Minor Rehabilitation	180,000								180,000	180,000			
		4031911603	Council Priority - Ward 3 Minor Rehabilitation	180,000								180,000	180,000			
		4031911604	Council Priority - Ward 4 Minor Rehabilitation	180,000								180,000	180,000			
		4031911605	Council Priority - Ward 5 Minor Rehabilitation	180,000								180,000	180,000			
		4031911606	Council Priority - Ward 6 Minor Rehabilitation	180,000								180,000	180,000			
		4031911607	Council Priority - Ward 7 Minor Rehabilitation	180,000								180,000	180,000			
		4031911608	Council Priority - Ward 8 Minor Rehabilitation	180,000								180,000	180,000			
		4031911609	Council Priority - Ward 9 Minor Rehabilitation	180,000								180,000	180,000			
		4031911610	Council Priority - Ward 10 Minor Rehabilitation	180,000								180,000	180,000			
		4031911611	Council Priority - Ward 11 Minor Rehabilitation	180,000								180,000	180,000			
		4031911612	Council Priority - Ward 12 Minor Rehabilitation	180,000								180,000	180,000			
		4031911613	Council Priority - Ward 13 Minor Rehabilitation	180,000								180,000	180,000			
		4031911614	Council Priority - Ward 14 Minor Rehabilitation	180,000								180,000	180,000			
		4031911615	Council Priority - Ward 15 Minor Rehabilitation	180,000								180,000	180,000			
		4031917943	Sherman Access East Retaining Wall Replacement	150,000								150,000	150,000			
		4031918048	Bridge 048 - Jones St, 110m w/o King St E	680,000						650,000	30,000	30,000				
		4032011021	Dundas - First to Hamilton-Burlington boundary	700,000							700,000	105,000			595,000	
		4032011026	Mud - Paramount to Upper Centennial Parkway	300,000							300,000	300,000			-	
		4032011028	Southcote - Garner to Highway 403 Bridge	3,060,000			1,836,000				1,224,000	1,224,000				
		4032011045	LINC Rehabilitation - Asphalt Repair	1,500,000							1,500,000	225,000			1,275,000	
		4032018414	Bridge 414 - Miles Road, 130m s/o Dickenson Rd E	155,000							155,000					
		4032019103	Marion - Longwood to Dromore	1,560,000				480,000			390,000	690,000			690,000	
		4032019105	Glenmorris / Underhill / Sleepy Hollow / Wilmar (York Heights / Hunter NBHD)	2,490,000					910,000		1,580,000	316,000			1,264,000	
		4032055040	Rymal EA - Dartnall to Upper James	50,000							50,000	50,000				
		4411606102	Pier 5-7 Boardwalk	6,000,000							6,000,000	717,100	1,260,000	4,022,900		
		4411806102	Macassa Bay Shoreline Improvements	3,200,000							3,200,000	3,200,000				
		4411806103	Macassa Bay Boardwalk and Trail	3,000,000							3,000,000	450,000	2,550,000			
		4411806104	West Harbour Public Art	150,000							150,000	150,000				
		4032119102	Arvin - Dosco to Jones	150,000							150,000	150,000				
		4032119104	Hatt & Bond - King to Market	250,000							250,000	250,000				
		4032211020	Highland Rd W - Winterberry to Glenhollow	860,000							860,000	129,000			731,000	
		4032211022	Burlington - James to Ferguson	1,350,000							1,350,000	202,500			1,147,500	
		4032219196	Governor's - Main to Ogilvie (Bridge 296)	1,140,000				240,000			900,000	-			-	
		4032218086	Bridge 086 - Cross St, 25m s/o Alma	150,000							150,000	150,000				
		4032218301	Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	150,000							150,000	150,000				
		4032218346	Bridge 346 - Centre Rd, 195m s/o Carlisle Rd	150,000							150,000	-				
		4032218347	Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	120,000							120,000	-				
		4032219105	Rymal - Upper James to Upper Wellington	180,000			153,000*				27,000	27,000				
		4032219106	Rymal - Upper Ottawa to Dartnall	180,000			153,000*				27,000	27,000				
		4032280290	Mohawk - McNiven to Hwy 403	150,000			90,000				60,000	60,000				
		4412206104	Police Marine Facility Replacement	5,700,000			3,420,000*				2,280,000	2,280,000				
		4032110006	Minor Construction Program	270,000							270,000	270,000				
		4032111222	New Sidewalk Program	1,096,000			237,500				846,000	12,500	12,500			
		4032111225	Geotechnical Investigation Program	720,000							720,000	720,000				
		4032118217	Bridge and Culvert Major Maintenance - Engineering	1,160,000							500,000	660,000	99,000		561,000	
		4032118218	OSIM Bridge, Culvert, Retaining Wall & Overhead Sign Inspections	670,000							370,000	300,000	300,000			
		4032118219	Structural Investigations and Reports	490,000							90,000	400,000	400,000			
		4032119106	Kelvin - Old Orchard to south end	240,000				100,000	140,000		-	-				
		4032119109	Scenic - Mohawk to Chateau Crt	5,000,000							100,000	4,900,000	735,000		4,165,000	
		4032119112	Strathearne - Main to Britannia	1,850,000				600,000			1,250,000	-			1,250,000	
		4032149555	QA-QC Service Contract Program	290,000							230,000	60,000	60,000			
		4032155556	Mapping Update Program	40,000							40,000	40,000				
		4032162073	Field Data Systems Program	110,000							110,000	110,000				
		4042110004	Escarpment Slope & Appurtenance Stabilization Program	1,170,000							170,000	1,000,000	150,000		850,000	
		4042110417	Retaining Wall Rehabilitation Program AM	360,000							360,000	-				
		4032114405	Contaminated Soil & Rock Disposal Program	1,692,000				750,000			692,000	250,000	250,000			
		4032158001	Consultation and Accommodation	146,000							116,000	30,000	30,000			
		4032101099	Engineering Services Staffing Costs - Road	4,500,000							1,885,000	2,615,000	2,615,000			
		4032119108	Concession / Mountain Brow - Upper Gage to Oakcrest	4,900,000				1,800,000			3,100,000	3,100,000			3,100,000	

City of Hamilton
Tax Capital Budget
2022 Capital Budget Project List
(\$)

Department	Division	Project ID	Project Title	Gross Costs	Grants and Subsidies	Other External Revenue	Development Charges (* Debt)	Rate Funding	Reserves	WIP	Net Cost	Financing Sources				
												From Operating	External Debt	Federal Gas Tax	Other: Reserves and HUC Dividends	
		4032119122	Barton - Sherman to Ottawa	150,000							150,000	150,000				
		4032118329	Bridge 329 - Burlington St E over Wilcox St	270,000							270,000	270,000				
		4032119114	Pinelands / Teal / Garden / Community / Greensfield	150,000							150,000	150,000				
		4032211018	Highland - Glenhollow to First Rd W	1,950,000						388,000	1,562,000	234,300			1,327,700	
		4032211029	King - Stoney Brook to Highway No. 8	2,400,000							2,400,000	360,000			2,040,000	
		4032218350	Bridge 350 - Centre, 435 metres n/o Concession SE	180,000							180,000	-				
		4032219107	Duke - Hess to west end & Robinson - Queen to west end	150,000							100,000	50,000	50,000			
		4242209801	A/R - Lynbrook / Miami - Millbank to Rolston (within Rolston Neighbourhood)	750,000					750,000		-	-				
		4032255222	Corridor Infrastructure Condition and Programming	1,158,000				270,000			618,000	270,000	270,000			
		4242209201	Area Rating - Simcoe - James to Wellington & Hughson - Strachan to Simcoe	150,000							150,000	-				
		4242209202	Area Rating - Hughson - Simcoe to Brock & Wood - James to Hughson	150,000							150,000	-				
		4032255962	Road Network Pavement Inspection	200,000							200,000	200,000				
		4032218294	Bridge 294 - Rousseaux St, 120m e/o Academy Dr	430,000							430,000	430,000				
		4032218113	Bridge 113 - Sulphur Springs Rd, 255m s/o Governor's Rd	200,000							200,000	200,000				
		4032218111	Bridge 111 - Mineral Springs Rd, 65m w/o Martin Rd	400,000							400,000	400,000				
		4032210069	Retaining Wall - RW0069 Wilson Street E, 150m w/o Lions Club Rd	150,000							150,000	150,000				
		4032218464	Bridge 464 - Regional Rd 56, 790m s/o Golf Club Rd	100,000							100,000	100,000				
		4032218330	Bridge 330 - Birch Ave, 75 metres south of Burlington	300,000							300,000	300,000				
		4032218280	Bridge 280 - Claremont Ac, 250m w/o Claremont Ac (West 5th Ramp)	150,000							150,000	150,000				
		4032218318	Bridge 318 - Claremont Access, over James Mountain	50,000							50,000	50,000				
		4032210520	Retaining Wall - RW0520 - Lawrence Rd. 78m west of Kenilworth Ave S	1,000,000							1,000,000	150,000			850,000	
		4032210329	Retaining Wall - RW0447 - Weirs Lane, 392m north of Johnston Ave	730,000							730,000	109,500			620,500	
		4032210032	Retaining Wall - RW0032 - Arkledun Ave, 200m w/o Claremont Access	150,000							150,000	150,000				
		4031911021	Asset Preservation - Westdale South Neighbourhood (North Section)	900,000							900,000	194,000			706,000	
		4411606106	Pier 8 Promenade	300,000							300,000	300,000				
		4411706102	Pier 8 Park	500,000							500,000	500,000				
		4412006105	Pier 8 - Utilities	1,000,000							1,000,000	1,000,000				
		4032218050	Bridge 050 - Third Rd E, 1000m s/o Ridge Rd	200,000							200,000	200,000				
		4032218105	Bridge 105 - Book Rd W, 330m w/o Trinity Rd S	200,000							200,000	200,000				
	Engineering Services Total			81,229,000			5,889,500	5,150,000	1,190,000	9,690,000	59,309,500	23,210,900	4,460,000	31,638,600		
	Environmental Services	4451153001	Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)	2,600,000							2,600,000	2,600,000				
		4401756703	Mountain Brow Path	150,000			127,500				22,500	22,500				
		4401856819	Albion Falls - Waterfalls Viewing	1,940,000			970,000		970,000		-	-				
		4401956922	Alexander Park Skate Park	2,109,000			2,109,000*				-	-				
		4401956932	HRTMP Initiative 15-12 Mountain Brow Road Link	327,000			327,000				-	-				
		4402056011	Valley Community Centre Park	800,000			400,000				400,000	400,000				
		4402056918	Beasley Park Rehabilitation Phase 2 - Kelly Street Pedestrianization	1,213,000						400,000	813,000	813,000				
		4402149003	Backflow Prevention for Various Parks Facilities	200,000							200,000	200,000				
		4402256203	Gourley Park Spray Pad Redevelopment	70,000							70,000	70,000				
		4402256204	William Connell Phase 3	1,200,000			700,000		500,000		-	-				
		4452153101	Tree Inventory	150,000							150,000	150,000				
		4402111601	Cemetery Roads Rehabilitation Program	133,000							133,000	133,000				
		4402149007	Cemetery Columbarium	70,000						70,000	-	-				
		4402149101	Park Pathway Resurfacing Program	210,000							210,000	210,000				
		4402149607	Outdoor Ice Rink Program	50,000							50,000	50,000				
		4402151601	Equipment Acquisition (DC) Program	247,000			247,000				-	-				
		4402151700	Small Equipment Replacement (Reserve) Program	85,000					85,000		-	-				
		4402151903	Confederation Beach Park - Capital Maintenance Program	455,000					455,000		-	-				
		4402152600	Playground Lifecycle Replacement Program	525,000					175,000		350,000	350,000				
		4402154699	Tennis and Multi-use Court Rehabilitation Program	120,000							120,000	120,000				
		4402156001	Leash Free Dog Park Program	80,000					80,000		-	-				
		4452153444	Tree Planting Program	1,345,000							958,000	958,000				
		4402151001	Equipment Upgrades	50,000							50,000	50,000				
		4402156117	Victoria Park Spray Pad Replacement	1,020,000					749,000	271,000	-	-				
		4402156120	Cherry Beach Park	120,000			120,000				-	-				
		4402156121	Tiffany Hills Park Pathway Connection to School	280,000			280,000				-	-				
		4402256112	Rennie Street Works Yard - Proposed Park	100,000			100,000				-	-				
		4402256102	Brightside Park (Stadium Precinct Community)	16,800,000			7,224,000*				9,576,000		9,576,000			
		4402256108	Broughton Park Upgrades	100,000							100,000	100,000				
		4402256105	Eastwood Park Redevelopment	878,000							878,000	175,600			702,400	

City of Hamilton
Tax Capital Budget
2022 Capital Budget Project List
(\$)

Department	Division	Project ID	Project Title	Gross Costs	Grants and Subsidies	Other External Revenue	Development Charges (* Debt)	Rate Funding	Reserves	WIP	Net Cost	Financing Sources				
												From Operating	External Debt	Federal Gas Tax	Other: Reserves and HUC Dividends	
		4402049006	Millgrove Drainage & Repair	25,000							25,000	25,000				
		4402256110	Golf Links Park Ice Rink Servicing	150,000			120,000				30,000	30,000				
		4402256111	Highland Gardens Park	120,000						120,000	-	-				
		4402256115	Olympic Park Hockey Rink	336,000						336,000	-	-				
		4402256116	Pipeline Trail Gateway	777,500							777,500	777,500				
		4452253203	Horticulture Depot Upgrades Feasibility Study	175,000							175,000	175,000				
		4452253204	Fleet Assets - Forestry & Horticulture	120,000			120,000				-	-				
		4452253205	Horticulture Polyhouse Construction	62,000							62,000	62,000				
		4402256118	Churchill Park	150,000							150,000	150,000				
		4402256124	Sam Lawrence Park	1,701,000						1,701,000	-	-				
	Environmental Services Total			37,043,500												
	Transportation Operations & Maintenance	4661820821	New Traffic Signal - Drakes @ North Service Rd	150,000		387,000	12,844,500			5,241,000	671,000	17,900,000	7,621,600	9,576,000	702,400	-
		4661920930	Neighbourhood Speed Reduction Initiative	450,000			142,500				7,500	7,500				
		4662220223	New Traffic Signal - York @ Old Guelph	550,000							522,500	27,500	450,000	450,000		
		4032111224	Sidewalk Rehabilitation Program	1,000,000								1,000,000	1,000,000			
		4032117241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	250,000								250,000	250,000			
		4032117677	Preventative Asphalt Road Maintenance Program	2,250,000							1,741,000	509,000	509,000			
		4032118216	Bridge and Structure Maintenance - T.O.M.	250,000								250,000	250,000			
		4032121350	Fleet Additions - Roads O&M	400,000			400,000					-	-			
		4032141762	Yard Facility Maintenance and Improvement Program	400,000								400,000	400,000			
		4032151410	Roads - Small Equipment Replacement	50,000						50,000		-	-			
		4042110017	Street Lighting Capital Program	350,000								350,000	350,000			
		4042111351	Roads - Alleyway Rehabilitation	100,000								100,000	100,000			
		4042117384	Guide Rail Replacement Program	400,000								400,000	400,000			
		4662115820	Traffic Counts Program	180,000							50,000	130,000	130,000			
		4662116102	Traffic Calming	150,000							75,000	75,000	75,000			
		4662120001	ATMS - Advanced Traffic Management System	750,000							750,000	-	-			
		4662120011	Traffic Signal Upgrades	300,000							69,000	231,000	231,000			
		4662120017	Traffic Signal LED Lighting Upgrade Program	220,000								220,000	220,000			
		4662120019	Traffic Controller Replacement Program	375,000							375,000	-	-			
		4662120050	Engagement Priorities - Vision Zero	140,000							140,000	-	-			
		4662120051	Education Priorities - Vision Zero	400,000							400,000	-	-			
		4662120052	Evaluation Priorities - Vision Zero	200,000							200,000	-	-			
		4662120053	Engineering Priorities - Vision Zero	450,000							450,000	-	-			
		4662120525	Pedestrian Crossovers (Type B & C)	200,000								200,000	200,000			
		4662120531	APS - Accessible Pedestrian Signals	150,000								150,000	150,000			
		4662120720	Durable Plastic Pavement Marking Rehabilitation	500,000								500,000	500,000			
		4662120722	Overhead Sign Structure	50,000							50,000	-	-			
		4662110018	Cootes Drive: Spencer Creek to East St N / Dundas St - Street Lighting System Rehabilitation	280,000								280,000	280,000			
		4662110012	Railway Roadway Crossings Rehabilitation Program	100,000								100,000	100,000			
		4032110005	Major Road Mill & Pave Program	500,000								500,000	75,000			425,000
		4662120048	Durable Pavement Markings (New Installations)	600,000							545,000	55,000	55,000			
		4662220224	New Traffic Signal - RR#56 @ Kirk Road	330,000			313,500				16,500	16,500				
		4662220225	New Traffic Signal - South Service Rd @ Vince Mazza Way	220,000			209,000				11,000	11,000				
		4032211223	New Sidewalk - Missing Links	250,000								250,000	250,000			
		4662220227	New Signalized Intersection - Wellington St. S. & Hunter St. E	250,000								250,000	250,000			
		4042210223	Nicola Tesla Underpass Lighting LED Retrofit	200,000								200,000	200,000			
		4662255200	TOC Upgrades	250,000								250,000	250,000			
		4662255241	Asset Management & GIS Processing	350,000								350,000	350,000			
		4042217678	Preventative Maintenance - Crack Sealing	150,000								150,000	150,000			
		4042210418	Retaining Wall Maintenance - TOM	150,000								150,000	150,000			
		4662220280	Eco Counter Program	140,000								140,000	140,000			
		4662210220	Signals & Street Lighting Metal Pole Condition Assessment	150,000								150,000	150,000			
		4662220226	Signalized Intersection Asset Management	150,000								150,000	150,000			
		4662210020	Street Lighting Pole Replacements	420,000								420,000	420,000			
		4662210021	Stoney Creek Metal Pole Replacements	275,000								275,000	275,000			
		4662220244	Cootes MUP (Hatt Phase 2) (250m)	231,000								231,000	231,000			
		4662210022	Dundas - First to Avonsyde - New Street Light System Installation	200,000								200,000	200,000			
		4662220229	New Traffic Signal - Fennell Ave & 50m W/O East 43rd St	330,000			313,500				16,500	16,500				
		4662220222	New Traffic Signal - Main & Paradise	308,000								15,400	15,400			
		4662220228	New Traffic Signal - Mud St & First Rd E	350,000			332,500				17,500	17,500				
		4662220541	Traffic Signal Modernization - Queenston & Kenora & Greenford	275,000								275,000	275,000			
		4662220230	New Traffic Signal - Rymal Rd & Pritchard Rd	330,000			313,500				16,500	16,500				
		4662220542	Traffic Signal Modernization - Barton & Kenilworth	710,000								710,000	710,000			
		4662220242	Intersection widening - Upper James & White Church	400,000								400,000	400,000			

