

City of Hamilton ICIP - Transit Stream Project Submission

Project Description	2023 (000's)	2024 (000's)	2025 (000's)	2026 (000's)	2027 (000's)	Total (000's)	Cost Sharing Breakdown		
							Federal 40%	Provincial 33.33%	City 26.67%
1. Transit Hub Planning & Development	80.5	300	600	\$ 300		\$ 1,280.5	\$ 512.2	\$ 426.8	\$ 341.5
2. Integrated Transit Accessible Vehicles	\$ 1,050	\$ 1,050	\$ 1,050	\$ 1,050	\$ 800	\$ 5,000	\$ 2,000.0	\$ 1,666.5	\$ 1,333.5
Total (000's):	\$ 1,131	\$ 1,350	\$ 1,650	\$ 1,350	\$ 800	\$ 6,280.5	\$ 2,512.2	\$ 2,093.3	\$ 1,675.0

Financing Strategy	2023 (000's)	2024 (000's)	2025 (000's)	2026 (000's)	2027 (000's)	Total (000's)
Federal Share	\$ 452.2	\$ 540.0	\$ 660.0	\$ 540.0	\$ 320.0	\$ 2,512.2
Provincial Share	\$ 376.8	\$ 450.0	\$ 549.9	\$ 450.0	\$ 266.6	\$ 2,093.3
City Share	\$ 301.5	\$ 360.0	\$ 440.1	\$ 360.0	\$ 213.4	\$ 1,675.0
Total	\$ 1,130.5	\$ 1,350.0	\$ 1,650.0	\$ 1,350.0	\$ 800.0	\$ 6,280.5
City Funding Details:						
Unallocated Capital Levy Reserve	\$ 301.5	\$ 360.0	\$ 440.1	\$ 360.0	\$ 213.4	\$ 1,675.0
Total	\$ 301.5	\$ 360.0	\$ 440.1	\$ 360.0	\$ 213.4	\$ 1,675.0

	2024 (000's)	2025 (000's)	2026 (000's)	2027 (000's)	2028 (000's)	Total (000's)
Operating Budget Tax Impacts						
\$ Operating Budget Impact	\$ 333.0	\$ 343.0	\$ 355.0	\$ 366.0	\$ 244.0	\$ 1,641.0