PRELIMINARY

Hamilton

CITY OF HAMILTON

TAX SUPPORTED CAPITAL BUDGET

2023

Table of Contents

	Page
Capital Financing for Projects Included in Financing Plan	4
Capital FInancing for Projects Previously Approved	17
Projects Not Included in Financing Plan (Unfunded)	19
Tax Supported Capital Projects - Operating Impacts of Capital	21
Affordable/Unaffordable	24
Tax Supported Net Capital Financing Plan	26
2023 - 2032 Capital Projects by Ward	29

2023 to 2032 Department Summaries and 2023 Capital Project Detail Sheets by Department

Planning & Economic Development	60
Economic Development	62
Growth Management	75
Transportation Planning and Parking	92
Planning	118
Tourism & Culture	131
Healthy & Safe Communities	153
Public Health Services	155
Hamilton Fire Department	157
Hamilton Paramedic Service	162
Housing Services	168
Long Term Care	173
HSC Administration	177
Public Works	180
PW-General Administration	182
Energy Fleet and Facilities	185
Engineering Services	234

Table of Contents

	Page
Environmental Services	375
Transportation Operations & Maintenance	444
Transit	506
Waste Management	528
Legislative	543
Legislative General	545
Ward Budgets	550
City Manager	563
Human Resources	565
Digital & Innovation Office	567
Corporate Services	570
Customer Service POA and Finl Integration	572
Financial Serv Taxation and Corp Controller	576
Information Technology	579
Financial Planning Admin & Policy	590
Legal Services and Risk Management	595
Boards & Agencies	598
Conservation Authorities	600
Other Boards & Agencies	604
Hamilton Police Service	607
Hamilton Public Library	622
City Housing Hamilton	624

City of Hamilton
2023 Tax Supported Capital Budget
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($000's)

Project ID	Project Title	Gross Costs	Grants and Subsidies	Other Revenue	DC (Inc Debt)	CBC	Rate Funding	Reserves	WIP Transfers	Net Cost	Financing Sources: From Operating	Financing Sources: External Debt	Financing Sources: CCBF	Financing Sources: Other: Reserves and HUC Dividends
CITY MANAGER'S OFFICE														
Digital & Innovation Office														
3381858503	Digital/Open Data Infrastructure	50				6				44	44			
Digital & Innovation Office Subtotal		**50**	**0**	**0**	**0**	**6**	**0**	**0**	**0**	**44**	**44**	**0**	**0**	**0**
CITY MANAGER'S OFFICE TOTAL		**50**	**0**	**0**	**0**	**6**	**0**	**0**	**0**	**44**	**44**	**0**	**0**	**0**
CORPORATE SERVICES														
Customer Service POA and Finl Integration														
3452357001	Customer Relationship Management (CRM) - Upgrade and 311 Customer Service Number Introduction	600								600	600			
Customer Service POA and Finl Integration Subtotal		**600**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**600**	**600**	**0**	**0**	**0**
Financial Planning Admin & Policy														
3381957502	Budget System Upgrades and Enhancements	225								225	225			
2052180510	DC Exemptions Recovery	19,451								19,451	10,651			8,800
3622380001	CBC Bylaw Appeal to Ontario Land Tribunal (OLT)	50				50				0				
Financial Planning Admin & Policy Subtotal		**19,726**	**0**	**0**	**0**	**50**	**0**	**0**	**0**	**19,676**	**10,876**	**0**	**0**	**8,800**
Information Technology														
3502157101	Next Generation 9-1-1 (nG 9-1-1)	1,760								1,760	1,760			
3502257200	IT Strategy Refresh	250				5				245	245			
3502357001	Infrastructure & Security Sustainability and Continuous Improvement	1,870						810		1,060	1,060			
3502357002	Technology End of Life Migrations	300								300	300			
3502357003	Enterprise Data Management Strategy Implementation	390								390	390			
Information Technology Subtotal		**4,570**	**0**	**0**	**0**	**5**	**0**	**810**	**0**	**3,755**	**3,755**	**0**	**0**	**0**
Legal Services and Risk Management														
2052357002	Claims Management Software Replacement	130								130	130			
Legal Services and Risk Management Subtotal		**130**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**130**	**130**	**0**	**0**	**0**
Financial Serv Taxation and Corp Controller														
3382355002	Taxation Billing Replacement	1,000								1,000	1,000			
Financial Serv Taxation and Corp Controller Subtotal		**1,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,000**	**1,000**	**0**	**0**	**0**
CORPORATE SERVICES TOTAL		**26,026**	**0**	**0**	**0**	**55**	**0**	**810**	**0**	**25,161**	**16,361**	**0**	**0**	**8,800**
HEALTHY & SAFE COMMUNITIES														
Hamilton Fire Department														
7402351100	Annual Equipment Replacement	2,818						2,818		0				
7402351102	Various Fire Station and Logistical/Training Upgrades	688								688	688			
7402351101	Annual Vehicle Replacement	5,204						5,204		0				
Hamilton Fire Department Subtotal		**8,710**	**0**	**0**	**0**	**0**	**0**	**8,022**	**0**	**688**	**688**	**0**	**0**	**0**
Hamilton Paramedic Service														
7642351100	Annual Vehicle Replacement	4,166						4,166		0				
7642351101	Annual Equipment Replacement	1,137						1,137		0				
7642341102	Station 30 Renovations	688								688	688			
7642351103	Mobile Computer Aided Dispatch	150								150	150			
Hamilton Paramedic Service Subtotal		**6,140**	**0**	**0**	**0**	**0**	**0**	**5,302**	**0**	**838**	**838**	**0**	**0**	**0**
Housing Services														
6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,000								1,000				1,000

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6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	2,000								2,000				2,000
6730041000	Social Housing Capital Repairs and Regeneration	653								653	653			
Housing Services Subtotal		**3,653**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,653**	**653**	**0**	**0**	**3,000**
Long Term Care														
6301941001	WL - Main Entrance Redesign	250								250	250			
6301941006	WL - Servery Retrofit (Cabinet and Counter Replacement)	100								100	100			
Long Term Care Subtotal		**350**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**350**	**350**	**0**	**0**	**0**
HSC Administration														
6502141100	Human Services Integration - Continuous Improvement Projects	160								160	160			
HSC Administration Subtotal		**160**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**160**	**160**	**0**	**0**	**0**
HEALTHY & SAFE COMMUNITIES TOTAL		**19,014**	**0**	**0**	**0**	**0**	**0**	**13,325**	**0**	**5,689**	**2,689**	**0**	**0**	**3,000**
LEGISLATIVE														
Legislative General														
2112156401	Confidential - Parkland Acquisition	2,064								2,064	2,064			
Legislative General Subtotal		**2,064**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,064**	**2,064**	**0**	**0**	**0**
Ward Budgets														
3302309014	Ward 14 Capital Reinvestment	100						100		0				
3302309100	Ward 1 Capital Reinvestment	100						100		0				
3302309200	Ward 2 Capital Reinvestment	100						100		0				
3302309300	Ward 3 Capital Reinvestment	100						100		0				
3302309400	Ward 4 Capital Reinvestment	100						100		0				
3302309500	Ward 5 Capital Reinvestment	100						100		0				
3302309600	Ward 6 Capital Reinvestment	100						100		0				
3302309700	Ward 7 Capital Reinvestment	100						100		0				
3302309800	Ward 8 Capital Reinvestment	100						100		0				
3302308301	Council Priorities	3,500								3,500	3,500			
3302348302	Climate Change Action Plan	3,300								3,300	3,300			
Ward Budgets Subtotal		**7,700**	**0**	**0**	**0**	**0**	**0**	**900**	**0**	**6,800**	**6,800**	**0**	**0**	**0**
LEGISLATIVE TOTAL		**9,764**	**0**	**0**	**0**	**0**	**0**	**900**	**0**	**8,864**	**8,864**	**0**	**0**	**0**
PLANNING & ECONOMIC DEVELOPMENT														
Economic Development														
3621708900	Economic Development Initiatives	2,053								2,053	2,053			
3621750301	Confidential - Employment Land Bank Interest	900						900		0				
8202203205	Commercial Vacancy Assistance Program-Downtown Block	200								200	200			
8202203200	Start Up and Office Tenant Assistance Program	500								500	500			
3622208202	Brownfield Development	1,000								1,000	1,000			
8202241200	Hamilton Heritage Property Improvement Grant Program (Downtown Block)	447								447	447			
8202203202	Barton/Kenilworth Revitalization Grant	407								407	407			
8202203206	Community Downtowns and BIAs	224								224	224			
8202305001	International Village Business Improvement Area Gateway	114								114	114			
8202305002	King Street West Business Improvement Area Gateway	150								150	150			

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Economic Development Subtotal		**5,994**	**0**	**0**	**0**	**0**	**0**	**900**	**0**	**5,094**	**5,094**	**0**	**0**	**0**
Growth Management														
4031280288	Burke St/Mountain Brow Road - Waterdown	3,000			2,850					150	150			
4031280294	Highway 5 & 6 Interchange EA & Implementation	4,230			4,230					0				
4031380360	Waterdown - Burlington Road Upgrades	12,000			12,000					0				
4031480481	Barton Street Improvements	60			36					24	24			
4031580587	Fifty Road EA	60			51					9	9			
4031780781	Highway 8 Improvements Class EA (Stoney Creek)	60			36					24	24			
4031880883	Dickenson Road Class EA (Upper James to Southcote) (AEGD)	150			128					23	23			
4032080089	Book Class EA - Hwy 6 to Glancaster	750			638					113	113			
4032280253	Arvin Ave - McNeilly to Lewis	1,500			1,500					0				
4032380582	Development Road Urbanization	500			475					25	25			
4140046100	City Share of Servicing Costs in Subdivisions	3,000			3,000					0				
Growth Management Subtotal		**25,310**	**0**	**0**	**24,943**	**0**	**0**	**0**	**0**	**367**	**367**	**0**	**0**	**0**
Planning														
8121255620	Part IV Designation of Properties under the Ontario Heritage Act	138				17				121	121			
8141555600	Hamilton Growth Management Review	400			400					0				
8121755705	Urban and Rural Official Plan Five Year Review	500			275					225	225			
8121957900	3D Model Development	164								164	164			
8101655600	Comprehensive Zoning By-Law	735				138				597	597			
8122255200	Future Urban Growth Areas Secondary Plans and Associated Studies	33			18					15	15			
Planning Subtotal		**1,970**	**0**	**0**	**693**	**155**	**0**	**0**	**0**	**1,122**	**1,122**	**0**	**0**	**0**
Tourism & Culture														
7201841803	St. Mark's Church Rehabilitation Enhancement	350				239				111	111			
7202058201	Conservation of Art and Monuments	75								75	75			
7202058202	Collections Management	100								100	100			
7202158212	Heritage Site Documentation Study	90								90	90			
7202141218	Whitehern Exterior Woodwork Restoration	250								250	250			
7202158213	Civic Museum Development	59								59	59			
7202341202	Heritage Facility Keycard Upgrades	200								200	200			
7202341203	Major Historic Site Repainting	175								175	175			
7202341001	Heritage Site Accessibility Improvements	55								55	55			
7202341002	Gage House Windows Restoration	200								200	200			
7202341003	Veever's Estate Rehabilitation	150								150	150			
7202341004	Civic Museum Artifact Storage Facility Improvements	200								200	200			
7202355001	Heritage Facility Designated Substance Survey Studies	121								121	121			
7202341008	Gardener's Cottage at Dundurn Park Rehabilitation	150								150	150			
7202341009	Whitehern Site Security Improvements	118								118	118			

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Tourism & Culture Subtotal		**2,293**	**0**	**0**	**0**	**239**	**0**	**0**	**0**	**2,054**	**2,054**	**0**	**0**	**0**
Transportation, Planning and Parking														
4501941900	Parking Control Squad Room	10						10		0				
4901945900	Waterproofing Membrane Replacement - Convention Centre Parking Garage	500	52					448		0				
4901957901	Pay-on-Foot System Replacement - Convention Centre Parking Garage	300						300		0				
4902141201	Surface Lots and Garage Repairs and Improvements	400						400		0				
4902157201	Parking Meter Mechanism and Housing Replacement	200						200		0				
4032255242	Transportation Network Review and Implementation Plan	100			100					0				
4032320222	York Road and Newman Road Improvements	450		100						350	350			
4032311222	New Sidewalk Program	250			238					13	13			
4032355820	Sustainable Mobility Program	450								450	450			
4032355744	TMP Modelling & Monitoring	30								30	30			
4032317053	Bicycle Boulevard (Neighbourhood Greenways) Program	170								170	170			
4662317124	On Street Bike Facilities	550								550	550			
4032355940	Transportation Tomorrow Survey	100								100	100			
4032317050	Bicycle Infrastructure Upgrades	200								200	200			
4032317125	Active Transportation Fund (ICIP)	1,250	750							500	500			
4032355821	Micromobility Program	100								100	100			
4032355322	Two-Way Conversion Feasibility Studies	100								100	100			
4032355090	Integrated Active Transportation and Recreational Trails Master Plan	300			200				75	25	25			
4662355001	Electric Vehicle (EV) Strategy	200								200	200			
4902351001	Coin Wrapper	20						20		0				
Transportation, Planning and Parking Subtotal		**5,680**	**802**	**100**	**538**	**0**	**0**	**1,378**	**75**	**2,788**	**2,788**	**0**	**0**	**0**
PLANNING & ECONOMIC DEVELOPMENT TOTAL		**41,247**	**802**	**100**	**26,174**	**394**	**0**	**2,278**	**75**	**11,425**	**11,425**	**0**	**0**	**0**
PUBLIC WORKS														
Energy, Fleet & Facilities														
7101754805	Sir Wilfrid Laurier Gymnasium Addition.	275			275					0				
6302151101	Macassa Lodge Carpet Removal	200						100		100	100			
7102354301	William Connell - Phase 3	300			300					0				
4940051100	Fleet Vehicle&Equipment Replace Program	11,600						11,600		0				
3540041412	Program-Roof Management	4,000								4,000	4,000			
3540041409	Program-Facilities Code & Legislative Compliance	150								150	150			
3540041010	Program-Facility Upgrades to Hamilton Public Libraries	100								100	100			
3540041013	Program-Firestations Facility Upgrade	450								450	450			
3540041015	Program-EMS Facility Upgrade	200								200	200			
3540041016	Program-Park & Fieldhouses Retrofits (non-Recreatiion)	200								200	200			
3540041532	Program-Facilities Capital Maintenance	125								125	125			
3540041910	Stoney Creek City Hall-RCMP Lease Capital Replacement	210						210		0				

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3540041009	Program-Compliance Remediation	100								100	100			
3540051001	Program-Mechanical Infrastructure Lifecycle Renewal	425								425	425			
3540055100	Program-Corporate Facilities Audit	250								250	250			
3540041648	Program-Parking Lot Rehabilition	150								150	150			
3540055001	Program-Yards Capital Renewal	158								158	158			
7100041706	Program-Recreation Centre Retrofits	700								700	700			
7100045215	Program-Parking Lot Management	750								750	750			
7100051001	Program-Mechanical Infrastructure Lifecycle Renewal	350								350	350			
7100054105	Program-Park & Fieldhouse Retrofits Recreation Programmed	150								150	150			
7100054216	Program-Roof Management	3,053								3,053	3,053			
7100041701	Program-Community Halls Retrofits	50								50	50			
7100054508	Public Use Feasibility Needs & Study	100								100	100			
7100054703	Program-Senior Centre Retrofits	100								100	100			
7102351201	Facility Vehicles	100								100	100			
7100055101	Program-Recreation Facilities Audit	250								250	250			
7100054536	Program-Arena Retrofits	250								250	250			
7100054702	Program-Facility Capital Maintanence	450								450	450			
6300041101	Program-ML & WL Facility Capital Maintenance	250						250		0				
6300051103	Program-ML & WL Equipment Lifecycle Renewal	238								238	238			
6300041103	Program-Mechanical Infrastructure Lifecycle Renewal	650						650		0				
4940051003	Shop Equipment Replacement	170						170		0				
7902351101	Wentworth Operations Bay Door Heaters	142						142		0				
7902351102	Corporate Assets Solar Projects	1,055						1,055		0				
7902351103	Wentworth Operations Solar Thermal Domestic Hot Water	370						370		0				
3720041805	Corporate Security	800								800	800			
3542351300	Art Gallery of Hamilton -Elevator Upgrades	1,006	750	6						250	250			
Energy, Fleet & Facilities Subtotal		**29,877**	**750**	**6**	**575**	**0**	**0**	**14,547**	**0**	**13,999**	**13,999**	**0**	**0**	**0**
Engineering Services														
4031380390	East-West Road Corridor (Waterdown By-Pass) CASH FLOW	8,000			7,600					400	400			
4031618090	Bridge 090 - McMurray St, 100m s/o of Hatt St	300								300			300	
4031818089	Bridge 089 - Creighton Rd, 30 m s/o Mill St	500								500			500	
4031818108	Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	750								750			750	
4031818159	Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd	150								150			150	
4031818189	Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd - CASH FLOW	1,000								1,000			1,000	
4031818296	Bridge 296 - Governor's Rd, 45m e/o Ogilvie St	800								800			800	

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4031818404	Bridge 404 - Harrison Rd - 910m s/o Kirk Road	2,700								2,700			2,700	
4031918048	Bridge 048 - Jones St, 110m w/o King St E	1,000								1,000			1,000	
4031918126	Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	1,750								1,750			1,750	
4031918342	Bridge 342 - Westover Rd, 245m n/o Highway No. 8	800								800			800	
4031919119	Sheaffe / Park / Mulberry (Central Neighbourhood (North))	780							780	0				
4032011028	Southcote - Garner to Highway 403 Bridge	250			150					100	100			
4032018248	Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane	520							520	0				
4032018372	Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	150								150			150	
4032018452	Bridge 452 - Centennial Pkwy, 990m n/o Ridge	270								270			270	
4032019108	Scenic - Chateau Crt to Upper Paradise	173								173			173	
4242009701	A/R - Eastmount Neighbourhood	500								500			500	
4411506109	West Harbour Site Remediation/Preparation	560								560		560		
4411606002	West Harbour Real Estate Disposition Process	200								200	200			
4411606103	Pier 6 Artisan Village	4,900								4,900		4,900		
4411706102	Pier 8 Park	810								810		810		
4412006105	Pier 8 - Utilities	400								400		400		
4032119102	Arvin - Dosco to Jones	200								200			200	
4032211022	Burlington - James to Ferguson	345								345			345	
4032219196	Governor's – Main to Ogilvie (Bridge 296)	250					100			150			150	
4032218301	Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	150								150			150	
4032218346	Bridge 346 - Centre Rd, 195m s/o Carlisle Rd	150								150			150	
4032218347	Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	150								150			150	
4032280290	Mohawk – McNiven to Hwy 403	150			90					60	60			
4032380384	West 5th - Rymal to Stone Church (SMA)	200			120					80	80			
4412106103	Pier 8 - Streetscaping	652								652		652		
4412306101	Pier 8 Greenway	450								450		450		
4032119108	Concession / Mountain Brow - Upper Gage to Oakcrest	250								250			250	
4032155141	West 5th EA - Rymal to Stone Church (SMA)	100			60					40	40			
4032111029	Wilson - Rousseaux to Filman	557							557	0				
4032218350	Bridge 350 - Centre, 435 metres n/o Concession 5E	150								150			150	
4032311019	Upper Wentworth - LINC to Mohawk	1,656								1,656	5		1,651	
4032311031	Cannon - James to Queen and York - Dundurn to Caroline	8,000					1,060			6,940			6,940	

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4032318320	Bridge 320 - Kenilworth Access, over Sherman Access. EB Off-Ramp	150								150	5		145	
4032319105	Upper James - Mohawk to Fennell	115								115			115	
4032319108	Rymal - Glancaster to Upper Paradise	500			425					75	75			
4032319109	Wilson - Victoria to Sherman	2,200					1,100			1,100			1,100	
4032255962	Road Network Pavement Inspection - CASH FLOW	250								250	250			
4032218113	Bridge 113 - Sulphur Springs Rd, 255m s/o Governor's Rd	900		220						680			680	
4032218111	Bridge 111 - Mineral Springs Rd, 65m w/o Martin Rd	350								350			350	
4032218464	Bridge 464 - Regional Rd 56, 790m s/o Golf Club Rd	300								300			300	
4042210204	70 Brookstream Court Slope Stabilization	300								300	300			
4032319122	Leckie - Byron to Highland	173								173	3		170	
4032311225	Geotechnical Investigation Program	815								815	815			
4032310006	Minor Construction Program	311								311	311			
4032349555	QA-QC Service Contract Program	150								150	150			
4042310004	Escarpment Slope & Appurtenance Stabilization Program	1,000								1,000	1,000			
4032311045	LINC Preservation	1,000								1,000	100		900	
4032358001	Consultation and Accommodation	120					90			30	30			
4032355222	Corridor Infrastructure Condition and Programming	540					270			270	270			
4032311601	Council Priority - Ward 1 Minor Rehabilitation	180								180	45		135	
4032318218	OSIM Bridge, Park Bridge, Culvert, Retaining Wall & Overhead Sign Inspections	1,200								1,200	1,200			
4032311602	Council Priority - Ward 2 Minor Rehabilitation	180								180	45		135	
4032311603	Council Priority - Ward 3 Minor Rehabilitation	180								180	45		135	
4032311604	Council Priority - Ward 4 Minor Rehabilitation	180								180	45		135	
4032311605	Council Priority - Ward 5 Minor Rehabilitation	180								180	45		135	
4032311606	Council Priority - Ward 6 Minor Rehabilitation	180								180	45		135	
4032311607	Council Priority - Ward 7 Minor Rehabilitation	180								180	45		135	
4032311609	Council Priority - Ward 9 Minor Rehabilitation	180								180	45		135	
4032311608	Council Priority - Ward 8 Minor Rehabilitation	180								180	45		135	
4032311610	Council Priority - Ward 10 Minor Rehabilitation	180								180	45		135	
4032311611	Council Priority - Ward 11 Minor Rehabilitation	180								180	45		135	
4032311612	Council Priority - Ward 12 Minor Rehabilitation	180								180	45		135	

City of Hamilton
2023 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
($000's)

Project ID	Project Title	Gross Costs	Grants and Subsidies	Other Revenue	DC (Inc Debt)	CBC	Rate Funding	Reserves	WIP Transfers	Net Cost	Financing Sources			
											From Operating	External Debt	CCBF	Other: Reserves and HUC Dividends
4032311613	Council Priority - Ward 13 Minor Rehabilitation	180								180	45		135	
4032311614	Council Priority - Ward 14 Minor Rehabilitation	180								180	45		135	
4032311615	Council Priority - Ward 15 Minor Rehabilitation	180								180	45		135	
4032318219	Structural Investigations and Reports	400								400	400			
4032301099	Engineering Services Staffing Costs - Road	4,750								4,750	4,750			
4032362073	Field Data Systems Program	110								110	110			
4032355556	Mapping Update Program	20								20	20			
4032314405	Contaminated Soil & Rock Disposal Program	1,200					900			300	300			
4042310417	Retaining Wall Rehabilitation Program ES	200								200	200			
4032319315	Jones - Dundurn to West End	1,050					220			830			830	
4032318119	Bridge 119 - Woodburn, 750m s/o RR 20 Rd	200								200	5		195	
4032318046	Bridge 046 - Christina Ave, 10m s/o Willow Lane	30								30	5		25	
4032318009	Bridge 009 - Concession 6W, 470m w/o Sheffield Rd	150								150	5		145	
4032318193	Bridge 193 - Concession 2W, 1004m w/o Weir Rd	450								450	5		445	
4032318297	Bridge 297 - Main St, 120m s/o Governors Road	150								150	5		145	
4032318300	Bridge 300 - Cootes Dr. 185m e/o Olympic Dr	100								100	5		95	
4032318476	Bridge 476 - Hall Rd, 35m w/o Woodburn Rd	30								30	30			
4032311014	Wentworth - Wilson to King (LRT Enabling)	270	230							40	40			
4032311013	Sherman - King to south end (LRT Enabling)	1,760	910							850	10		840	
4032355347	Highway 52 at Powerline Rd W - Roundabout Implementation Plan - Municipal Class EA	400								400	400			
4032311030	Brampton St Centre Island and Boulevard Restoration (Strathearne to Parkdale)	460								460	460			
4032311905	Milton/City Cost Share - Milburough Townline Rd - RR7/Derry Rd to Concession 10 East	100								100	100			
4032310108	Retaining Wall - RW0531 Scenic - 100m east of Goulding - N/S	150								150	150			
4032318328	Bridge 328 - Industrial Drive, 240m east of Gage	150								150	5		145	
4032310210	Retaining Walls - RW0039,RW0040, RW0188 - Jerseyville Road West	150								150	150			
4032355226	Garner/Rymal and Garth Street EA	450			450					0				
4032310215	Retaining Wall - RW0551 & RW0552 at Golfview Crescent, 65m south of Soble Plural	150								150	150			

City of Hamilton
2023 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
($000's)

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4412306105	West Harbour Waterfront Animation & Programming	100								100	100			
4412306107	Pier 6&7 Public Buildings Design Competition	100								100	100			
4032310220	Retaining Wall - RW0211 at Stone Church Rd, 30m west of Upper James St - S/S	150								150	150			
4032310225	Retaining Wall - RW0126 at Kenilworth Access, 240 m west of Mountain Brow Blvd - S/S	150								150	16		134	
4032310230	Retaining Wall - RW0133 at Mercer Street, 110m west of Cloverhill Ave. - S/S	150								150	150			
4032310235	SS0001 - Mountain Park Avenue, 150m west of Upper Sherman Ave - N/S	150								150	150			
4032355359	Barton St Functional Review (Ferguson to Kenilworth)	1,000					750			250	250			
4032355963	Pavement Management System Review and Maintenance	150								150	150			
4032310240	Battlefield Creek Retaining Wall and Tributary Erosion	200								200	200			
Engineering Services Subtotal		**68,777**	**1,140**	**220**	**8,895**	**0**	**4,490**	**0**	**1,857**	**52,175**	**14,640**	**7,772**	**29,763**	**0**
Environmental Services														
4401856601	Legislated Monitoring	37								37	37			
4401856804	Highbury Meadows North Park (Proposed)	750			750					0				
4402056008	Southam Park Master Plan	1,183								1,183	1,183			
4402056011	Valley Community Centre Park	250								250	250			
4402049006	Millgrove Drainage & Repair	70								70	70			
4402156006	Rail Trail Improvements	135								135	135			
4402256203	Gourley Park Spray Pad Redevelopment	600								600	600			
4452153101	Tree Inventory	100								100	100			
4402156117	Victoria Park Spray Pad Replacement	300								300	300			
4402156124	Mountain Drive Park Redevelopment	1,500			500			1,000		0				
4402456103	Clear Skies Proposed Park - Sadielou Blvd	75			75					0				
4402356501	Fruitland/Winona Community Parkland	3,800						3,800		0				
4402356210	Shawinigan Park Spray Pad Park Redevelopment	150								150	150			
4402356101	Nash Orchard Park	100			100					0				
4402256118	Churchill Park	525								525	525			
4402356119	Gage Park Redevelopment	350			350					0				
4402356120	Confederation Park Redevelopment	200			200					0				
4402256124	Sam Lawrence Park	146								146	146			
4402356125	Meadowlands Community Park	250			125					125	125			
4400051601	Equipment Acquisition (DC) Program	312			312					0				
4400051701	Small Equipment Replacement (Reserve) Program (Parks/Cem)	145						145		0				
4400051700	Small Equipment Replacement (Reserve) Program (Forestry/Hort)	75						75		0				
4450053001	Tree Planting Program	3,420		2,159						1,261	1,261			
4400055600	Parks Testing and Reporting	80								80	80			

City of Hamilton
2023 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
($000's)

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4452341001	Tropical Greenhouse Upgrade Outdoor Seating Area	140								140	140			
4452341002	Tropical Greenhouse Landscape Feature Upgrades	50								50	50			
4452341003	Horticulture Depot Renovation/Construction	300								300	300			
4400051001	Equipment Upgrades	50								50	50			
4400011001	Cemetery Roads Rehabilitation Program	150								150	150			
4400049001	Park Pathway Resurfacing Program	210								210	210			
4400051002	Playground Lifecycle Replacement Program	460						110		350	350			
4402355001	Cemetery Needs Study - 2023	200								200	200			
4400049002	Park Fencing Program	36								36	36			
4400041001	Cemetery Building Repairs	130								130	130			
4402349109	Sport Lighting Demolition	60								60	60			
4400049009	Sport Lighting	400						400		0				
4400049007	Cemetery Columbarium	70						70		0				
4400052100	CSA Safety Material Replacement Program	150								150	150			
4400055800	QC/CA - Parks and Cemeteries Material Testing	20								20	20			
4402356208	Eastmount Park Spray Pad Redevelopment	150								150	150			
4402356127	Hamilton Beach Lift Bridge Pier	250								250	250			
4402356130	Olympic Park Trails	100			85					15	15			
4402356132	William Connell Rubberized Play Surface	200								200	200			
4400054699	Tennis and Multi -use Court Rehabilitation Program	140								140	140			
4400051903	Confederation Beach Park - Capital Maintenance Program	175						175		0				
4402356124	Pier 4 Tugboat Play Structure and spray pad Replacement	240								240	240			
4402356102	North Wentworth Park Expansion Lands	200						200		0				
4402356133	Centennial Heights Park	125								125	125			
Environmental Services Subtotal		**18,559**	**0**	**2,159**	**2,497**	**0**	**0**	**5,975**	**0**	**7,928**	**7,928**	**0**	**0**	**0**
PW-General Administration														
4031957944	PW Asset Management (PW-AM) System Implementation - CASH FLOW	3,520					1,760			1,760	1,760			
PW-General Administration Subtotal		**3,520**	**0**	**0**	**0**	**0**	**1,760**	**0**	**0**	**1,760**	**1,760**	**0**	**0**	**0**
Transit														
5302185803	Terminal and End of Line Rehabilitation	75								75	75			
5302185804	Bus Stop Shelter Rehabilitation	125								125	125			
5302185902	Transit Shelter and Landing Pad Expansion Program	150						150		0				
5302183503	Nonrevenue Vehicle Replace Program	138						138		0				
5302249001	Operator Washroom Conveniences	300								300	300			
5302283002	Reserve Shortfall - OBR Program	700								700	700			
5302385805	Transit Hub and End of Line Development	60								60	60			
5302351702	CNG Dispenser Upgrade	500						500		0				
5302384110	Bus Operator Equipment Sign-in	100						100		0				
5302384111	Bus Operator Timekeeping	100						100		0				

City of Hamilton
2023 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
($000's)

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5302385806	Stoney Creek Transit Hub Fencing	120						120		0				
5302385807	HSR Bus Marker Bench	30								30	30			
5302385808	HSR Solar Transit Pole Lighting	38								38	38			
5302345001	MTC Parking Expansion	1,225							420	805	805			
Transit Subtotal		**3,661**	**0**	**0**	**0**	**0**	**0**	**1,108**	**420**	**2,133**	**2,133**	**0**	**0**	**0**
Transportation, Operations & Maintenance														
4031980940	New Traffic Signal - Garner @ Hwy 6	100			95					5	5			
4031541910	Snow Disposal Facility	2,772								2,772	837		1,935	
4662210022	Dundas - First to Avonsyde - New Street Light System Installation	160								160	160			
4662210023	Sanders - Thorndale to West Park & Sterling - North Oval to Forsyth - New Street Light	225								225	225			
4662220988	Signal Cabinet Wrapping	75								75	75			
4662220723	Portable Variable Message Sign /Queue End Warning System	270								270	270			
4032321350	Fleet Additions - Roads O&M	200			200					0				
4032317677	Preventative Asphalt Road Maintenance Program	2,500								2,500	150		2,350	
4032318216	Bridge and Structure Maintenance - T.O.M.	2,550								2,550	2,550			
4032317241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	250								250	250			
4662320531	APS - Accessible Pedestrian Signals	250							150	100	100			
4042317384	Guide Rail Replacement Program	400								400	400			
4032310005	Major Road Mill & Pave Program	500								500	10		490	
4042317678	Preventative Maintenance - Crack Sealing	158								158	158			
4042310418	Retaining Wall Maintenance - TOM	150								150	150			
4042311351	Roads - Alleyway Rehabilitation	40							40	0				
4032351410	Roads - Small Equipment Replacement	50						50		0				
4032311224	Sidewalk Rehabilitation Program	1,050								1,050	50		1,000	
4032341762	Yard Facility Maintenance and Improvement Program	200								200	200			
4662320001	ATMS – Advanced Traffic Management System	750							750	0				
4662320048	Durable Pavement Markings (New Installations)	400								400	400			
4662320720	Durable Plastic Pavement Marking Rehabilitation	350								350	350			
4662320280	Eco Counter Program	83								83	83			
4662320051	Education Priorities - Vision Zero	400						400		0				
4662320050	Engagement Priorities - Vision Zero	140						140		0				
4662320053	Engineering Priorities - Vision Zero	600						600		0				
4662320052	Evaluation Priorities - Vision Zero	500						500		0				
4662320525	Pedestrian Crossovers (Type B & C)	210								210	210			
4662301099	TOM Cost Allocation to Engineering Services Projects	520								520	520			
4662320019	Traffic Controller Cabinet Replacement Program	400							150	250	250			
4662315820	Traffic Counts Program	180								180	180			

City of Hamilton
2023 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
($000's)

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4662320017	Traffic Signal LED Lighting Upgrade Program	220								220	220			
4662320011	Traffic Signal Upgrades	300							150	150	150			
4662310217	In-Fill Street Lighting Program in Former Town of Ancaster	250								250	250			
4042310017	Street Lighting Capital Program	150								150	150			
4662310020	Street Lighting Pole Replacements	250								250	250			
4662320340	Barton-Nash-Bancroft-Kenora MUP	100								100	100			
4662320343	Dundas St MUP- Hwy 6 to Hamilton St	100								100	100			
4662320344	Garner - Hamilton to Shaver - New Streetlighting System	79								79	79			
4662320346	Sanford & Huron - IPS installation	158								158	158			
4662355301	Locates Asset Record As Built Updates	100								100	100			
4662320348	Traffic Signal Modernization - Main & Osler	368								368	368			
4662320349	Traffic Signal Modernization - Mount Albion & Albright	263								263	263			
4662320350	Sherman Access & Wentworth Stairs - MPS	189								189	189			
4662320126	QEW Pedestrian Bridge Lighting Upgrades	100								100	100			
4662355302	Roadway Maintenance - AMP Service Level Review	150								150	150			
4662310301	Streetlighting Inventory Strategy	150								150	150			
4662355240	Capacity Reviews	50								50	50			
4662320375	Waterdown TMP Implementation	200								200	200			
4662320325	Traffic By-Law 01-215 Reconciliation	100								100	100			
4662320012	New IPS Installations at Main St. E. at Melrose Ave. S. and Main St. E. at Hilda Ave.	400								400	400			
4662320315	Mountain Brow Blvd & Arbour Road Pedestrian Crossing Facility	250								250	250			
Transportation, Operations & Maintenance Subtotal		**20,360**	**0**	**0**	**295**	**0**	**0**	**1,690**	**1,240**	**17,135**	**11,360**	**0**	**5,775**	**0**
Waste Management														
5122251102	Security System Upgrades - Waste Collections Yard	20								20	20			
5120055137	Waste Management R & D Program	230								230	230			
5120090200	Diversion Container Replacement Program	900			90					810	810			
5120094920	Environmental Services Legislative Compliance Program	205								205	205			
5120095525	SWMMP Approvals	200							200	0				
5120092000	Closed Landfill Maintenance & Capital Improvement Program	349								349	349			
5120094001	Transfer Station/CRC Maintenance & Capital Improvement Program	650								650	650			
5120091000	Glanbrook Landfill Capital Improvement Program	267								267	267			
5120051501	Waste Collection Fleet Replacement	95								95	95			
5120090700	Public Space & Special Event Containers	160								160	160			

City of Hamilton
2023 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
($000's)

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5120094300	Maintenace & Capital Improvements to the Resource Recovery Centre (RRC) Program	130			46					85	85			
Waste Management Subtotal		**3,206**	**0**	**0**	**136**	**0**	**0**	**0**	**200**	**2,870**	**2,870**	**0**	**0**	**0**
PUBLIC WORKS TOTAL		**147,959**	**1,890**	**2,385**	**12,398**	**0**	**6,250**	**23,320**	**3,717**	**97,999**	**54,689**	**7,772**	**35,538**	**0**
BOARDS & AGENCIES														
Hamilton Police Service														
3761951812	Hamilton Police Stations- Roof Repairs and HVAC	680								680	680			
3762051007	Police Personal Issued Portable Radio Replacement	1,400								1,400	1,400			
3762251205	2022 Generator/Diesel Tank Repair - Station 30 - Mountain	320								320	320			
3762351206	2023 Door Replacement - Station 30 - Mountain	60								60	60			
3762251208	9MM Conversion (Glock Program)	183						183		0				
3762341201	Parking Lot Replacement/patch work - All Police Stations	850								850	850			
3762351301	Chain Link Fences - Station 10 (Central)	50								50	50			
3762341301	Pedestrian Pavers - Station 20 (East End)	95								95	95			
3762351302	Marine Vessel Engine Replacement	200								200	200			
3762351303	Prisoner Escort Vehicles	160								160	160			
3762357301	Electronic Tickets/Notes (phased-in approach 2023-2026)	750								750	750			
Hamilton Police Service Subtotal		**4,748**	**0**	**0**	**0**	**0**	**0**	**183**	**0**	**4,565**	**4,565**	**0**	**0**	**0**
Conservation Authorities														
3802156100	Hamilton Conservation Authority Critical and Safety Projects	1,850								1,850	1,850			
3802158902	Westfield Heritage Village - Critical and/or Safety Projects	150								150	150			
Conservation Authorities Subtotal		**2,000**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**2,000**	**2,000**	**0**	**0**	**0**
Other Boards & Agencies														
2862151700	HBRU Renovations & Equipment Purchases	70						70		0				
Other Boards & Agencies Subtotal		**70**	**0**	**0**	**0**	**0**	**0**	**70**	**0**	**0**	**0**	**0**	**0**	**0**
BOARDS & AGENCIES TOTAL		**6,818**	**0**	**0**	**0**	**0**	**0**	**253**	**0**	**6,565**	**6,565**	**0**	**0**	**0**
CITY HOUSING HAMILTON														
6182141602	City Housing Contribution	688								688	688			
CITY HOUSING HAMILTON TOTAL		**688**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**688**	**688**	**0**	**0**	**0**
TOTAL 2023 PROJECTS FOR APPROVAL		**251,566**	**2,692**	**2,485**	**38,571**	**455**	**6,250**	**40,886**	**3,792**	**156,435**	**101,326**	**7,772**	**35,538**	**11,800**
Previously Approved 2023 Capital Program Projects		**34,160**	**23,386**	**0**	**1,028**	**468**	**0**	**7,694**	**779**	**805**	**272**	**533**	**0**	**0**
TOTAL 2023 CAPITAL PROGRAM		**285,726**	**26,078**	**2,485**	**39,599**	**923**	**6,250**	**48,580**	**4,571**	**157,240**	**101,597**	**8,305**	**35,538**	**11,800**

CAPITAL FINANCING FOR PROJECTS PREVIOUSLY APPROVED

City of Hamilton
2023 Tax Supported Capital Budget
Capital Financing for Projects Previously Approved
($000's)

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PLANNING & ECONOMIC DEVELOPMENT														
Tourism & Culture														
7202041201	ICIP CCR Griffin House Stabilizatior	370	271						99	0				
7202041204	ICIP CCR Children's Museum Expansion Phase 2	2,098	1,058			468			300	272	272			
Tourism & Culture Subtotal		**2,468**	**1,329**	**0**	**0**	**468**	**0**	**0**	**399**	**272**	**272**	**0**	**0**	**0**
Transportation, Planning & Parking														
5302183101	Active Transportation Connections (ICIP	1,500	1,100					400		0				
Transportation, Planning & Parking Subtotal		**1,500**	**1,100**	**0**	**0**	**0**	**0**	**400**	**0**	**0**	**0**	**0**	**0**	**0**
PLANNING & ECONOMIC DEVELOPMENT SUBTOTAL		**3,968**	**2,429**	**0**	**0**	**468**	**0**	**400**	**399**	**272**	**272**	**0**	**0**	**0**
PUBLIC WORKS														
Energy, Fleet & Facilities														
7102054006	ICIP CCR - Rec Roof Replacements (Phase B)	1,062	742						320	0				
4942251006	Green Fleet Strateg	42						42		0				
Energy, Fleet & Facilities Subtotal		**1,104**	**742**	**0**	**0**	**0**	**0**	**42**	**320**	**0**	**0**	**0**	**0**	**0**
Environmental Services														
4402056926	ICIP CCR - HAAA Park Redevelopment (Hamilton Amateur Athletic Assoc.	165	105						60	0				
Environmental Services Subtotal		**165**	**105**	**0**	**0**	**0**	**0**	**0**	**60**	**0**	**0**	**0**	**0**	**0**
Transit														
5301783700	HSR Bus Expansion Program - 10 Year Plan (ICIP)	5,094	3,736		411			947		0				
5302083001	HSR Expansion Buses - Modal Split (ICIP)	7,641	5,603		617			1,421		0				
5302184103	A-Line Priority Bus Corridor (ICIP	2,000	1,467							533		533		
5302183100	HSR Bus Replacement Program (ICIP	14,188	9,304					4,884		0				
Transit Subtotal		**28,923**	**20,110**	**0**	**1,028**	**0**	**0**	**7,252**	**0**	**533**	**0**	**533**	**0**	**0**
PUBLIC WORKS TOTAL		**30,192**	**20,957**	**0**	**1,028**	**0**	**0**	**7,294**	**380**	**533**	**0**	**533**	**0**	**0**
TOTAL 2023 PREVIOUSLY APPROVED CAPITAL		**34,160**	**23,386**	**0**	**1,028**	**468**	**0**	**7,694**	**779**	**805**	**272**	**533**	**0**	**0**
Recommended 2023 Capital Program Projects		251,566	2,692	2,485	38,571	455	6,250	40,703	3,792	156,618	101,509	7,772	35,538	11,800
TOTAL 2023 CAPITAL PROGRAM		**285,726**	**26,078**	**2,485**	**39,599**	**923**	**6,250**	**48,397**	**4,571**	**157,423**	**101,780**	**8,305**	**35,538**	**11,800**

PROJECTS NOT INCLUDED IN FINANCING PLAN (UNFUNDED)

City of Hamilton
2023 Tax Supported Capital Budget
Projects Not Included in Financing Plan (Unfunded)
($000's)

Project ID	Project Title	Gross Costs	Grants and Subsidies	Other Revenue	DC (Inc Debt)	CBC	Rate Funding	Reserves	WIP Transfers	Net Cost	Financing Sources: From Operating	Financing Sources: External Debt	Financing Sources: CCBF	Financing Sources: Other: Reserves and HUC Dividends
PLANNING & ECONOMIC DEVELOPMENT														
Planning														
8141155103	Zoning By-law LPAT/OMB Appeals	265								265				
8141655600	City Wide Employment Survey	187								187				
Planning Subtotal		**452**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**452**	**0**	**0**	**0**	**0**
Tourism & Culture														
7202341005	Auchmar Estate Restoration	1,160								1,160				
Tourism & Culture Subtotal		**1,160**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,160**	**0**	**0**	**0**	**0**
PLANNING & ECONOMIC DEVELOPMENT TOTAL		**1,612**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**1,612**	**0**	**0**	**0**	**0**
PUBLIC WORKS														
Environmental Services														
4402155001	Cemeteries Foundations Study	50								50				
4400018001	Vehicular Bridges	220								220				
4400018002	Pedestrian Bridge Replacement & Repair Program	108								108				
4400045001	Urban Park Parking Lot Paving Program	375								375				
4400049100	Stair Replacement and Repair Program	150								150				
4400049102	Sports Field Rehab Program	200								200				
4400049103	Bocce Court Rehab Program	50								50				
4402349501	Gateway Replacement - Hamilton Cemetery	70								70				
4402349502	Flagpole Replacement & Repairs Program	100								100				
4400049504	Parkland Identification and Way Finding Signage	20								20				
4400049510	Spraypad Infrastructure Rehabilitation Program	90								90				
4400049610	Park Bleacher Replacement Program	100								100				
4400051501	Sportsfield Irrigation System Lifecycle Replacements	75								75				
4400049607	Outdoor Ice Rink Program	65								65				
4402349503	Green Burial Mount Hamilton Cemetery	150								150				
4402349900	Mohawk Sports Park Improvments	60								60				
4400055501	IPHC Program Equipment Purchases	480								480				
4400049104	Pedestrian/Security Lighting Replacement Program	150								150				
4400049612	Cemetery ID Sign Program	80								80				
4402349004	Parkside Cemetery Phase 2	150								150				
4400041002	Park Accesibility Enhancements	500								500				
4402356126	Bernie Morelli/Bernie Custis Berm removal	35								35				
Environmental Services Subtotal		**3,278**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,278**	**0**	**0**	**0**	**0**
PUBLIC WORKS TOTAL		**3,278**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**3,278**	**0**	**0**	**0**	**0**
TOTAL 2023 UNFUNDED PROJECTS		**4,890**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**4,890**	**0**	**0**	**0**	**0**

TAX SUPPORTED CAPITAL PROJECTS – OPERATING IMPACTS OF CAPITAL

City of Hamilton
2023 Tax Supported Capital Budget
Operating Impacts of Capital
($000's)

Project ID	Project Title	Project Management	FTE Impact	2023	2024	2025	2026
CORPORATE SERVICES							
3452357001	Customer Relationship Management (CRM) - Upgrade and 311 Customer Service Number Introduction	Customer Service POA and Finl Integration	1.00	65	75	0	0
3502157101	Next Generation 9-1-1 (nG 9-1-1)	Information Technology	-	312	0	0	0
3502257200	IT Strategy Refresh	Information Technology	2.00	320	0	0	0
3502357001	Infrastructure & Security Sustainability and Continuous Improvement	Information Technology	2.00	420	0	0	0
3502357002	Technology End of Life Migrations	Information Technology	1.00	145	0	0	0
3502357003	Enterprise Data Management Strategy	Information Technology	2.00	288	158	0	0
2052357002	Claims Management Software Replacement	Legal Services and Risk Management	-	0	78	4	0
3382355002	Taxation Billing Replacement	Financial Serv Taxation and Corp Controller	-	100	0	0	0
CORPORATE SERVICES SUBTOTAL			**8.00**	**1,650**	**311**	**4**	**0**
PLANNING & ECONOMIC DEVELOPMENT							
8202203206	Community Downtowns and BIAs	Economic Development	-	6	5	0	0
8202305001	International Village Business Improvement Area Gateway	Economic Development	-	0	0	0	6
8202305002	King Street West Business Improvement Area Gateway	Economic Development	-	0	0	0	8
8121255620	Part IV Designation of Properties under the Ontario Heritage Act	Planning	0.10	12	12	12	12
7202058201	Conservation of Art and Monuments	Tourism & Culture	0.25	37	0	0	0
4662355001	Electric Vehicle (EV) Strategy	Transportation Planning and Parking	0.50	0	60	0	0
PLANNING & ECONOMIC DEVELOPMENT SUBTOTAL			**0.85**	**54**	**77**	**12**	**25**
PUBLIC WORKS							
4032311222	New Sidewalk Program	Transportation Planning and Parking	1.00	120	0	0	0
4032355820	Sustainable Mobility Program	Transportation Planning and Parking	0.17	34	0	0	0
4032317053	Bicycle Boulevard (Neighbourhood Greenways) Program	Transportation Planning and Parking	-	25	25	25	0
4032280253	Arvin Ave - McNeilly to Lewis	Growth Management	0.06	27	0	0	0

City of Hamilton
2023 Tax Supported Capital Budget
Operating Impacts of Capital
($000's)

Project ID	Project Title	Project Management	FTE Impact	2023	2024	2025	2026
4031380390	East-West Road Corridor (Waterdown By-Pass) CASH FLOW	Engineering Services	0.06	0	146	0	0
4032011028	Southcote - Garner to Highway 403 Bridge	Engineering Services	0.03	36	0	0	0
4401856804	Highbury Meadows North Park (Proposed)	Environmental Services	1.00	0	89	0	0
4402056008	Southam Park Master Plan	Environmental Services	0.91	0	105	0	0
4402056011	Valley Community Centre Park	Environmental Services	0.33	0	56	0	0
4402049006	Millgrove Drainage & Repair	Environmental Services	-	2	0	0	0
4402156117	Victoria Park Spray Pad Replacement	Environmental Services	-	0	15	0	0
4402156124	Mountain Drive Park Redevelopment	Environmental Services	1.66	0	148	0	0
4402256118	Churchill Park	Environmental Services	0.33	0	18	0	0
4402356119	Gage Park Redevelopment	Environmental Services	0.66	0	31	0	0
4402256124	Sam Lawrence Park	Environmental Services	0.33	0	0	29	0
4400051601	Equipment Acquisition (DC) Program	Environmental Services	-	0	45	0	0
4450053001	Tree Planting Program	Environmental Services	-	0	21	22	0
4400049007	Cemetery Columbarium	Environmental Services	-	0	6	0	0
5302249001	Operator Washroom Conveniences	Transit	-	0	0	0	0
PUBLIC WORKS SUBTOTAL			**6.54**	**244**	**703**	**76**	**0**
GRAND TOTAL			**15.39**	**1,948**	**1,090**	**91**	**25**

TAX SUPPORTED CAPITAL PROGRAM – AFFORDABLE / UNAFFORDABLE

CITY OF HAMILTON
2023-2032 CAPITAL BUDGET FINANCING PLAN
TAX SUPPORTED PROGRAM - AFFORDABLE / UNAFFORDABLE
($ 000'S)

								FINANCING SOURCES	
Year	Projected Gross Cost	Affordable Gross Cost	Subsidy/ Other Revenue	Canada Community Building Fund	Community Benefits Charge	Dev't Charges	Reserves/ & Internal Sources	Tax Budget	Debt
	$	$	$	$	$	$	$	$	$
Prior year Approved 2022	402,726	399,511	59,411	34,057	-	86,016	86,372	92,770	40,885
2023	290,616	285,726	28,564	35,537	923	39,599	59,218	113,580	8,305
2024	391,454	307,429	26,563	35,537	50	70,708	46,618	112,779	15,174
2025	417,652	335,604	22,480	35,537	50	80,631	50,906	116,601	29,400
2026	376,494	360,544	18,869	35,537	50	109,993	45,939	132,962	17,193
2027	308,150	301,498	-	35,537	50	57,884	60,767	146,560	700
2028	354,921	357,440	60	35,537	50	66,273	65,538	148,307	41,675
2029	275,353	294,224	-	35,537	50	19,240	77,153	160,832	1,412
2030	263,359	310,669	-	35,537	50	35,930	65,232	173,920	-
2031	358,127	428,287	-	35,537	50	62,247	34,854	186,739	108,860
2032	330,416	418,718	-	35,537	50	34,804	54,052	198,275	96,000
TOTAL	**3,769,269**	**3,799,648**	**155,947**	**389,427**	**1,373**	**663,323**	**646,651**	**1,583,324**	**359,604**

TAX SUPPORTED NET CAPITAL FINANCING PLAN

Discretionary Tax Supported Net Capital Funding
2023 - 2032 Forecast

Sources of Funding (Net) ($000's)	2022 Final	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	Totals 2023-2032
Sustainable Funding Sources												
Contribution from Operating	92,970	105,714	110,399	121,449	137,004	149,986	162,241	171,996	185,946	201,934	215,582	**1,562,251**
HUC/Alectra Dividends	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	**23,000**
HUC/Alectra Dividends - Poverty reduction	3,000	3,000	3,000	3,000	3,000	3,000	-	-	-	-	-	**15,000**
Canada Community Building Fund	34,057	35,537	35,537	35,537	35,537	35,537	35,537	35,537	35,537	35,537	35,537	**355,370**
Total Sustainable Funding Sources	**132,327**	**146,551**	**151,236**	**162,286**	**177,841**	**190,823**	**200,078**	**209,833**	**223,783**	**239,771**	**253,419**	**1,955,621**
Non-Sustainable Funding Sources												
Unallocated / Other Capital Reserve	2,447	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	-	-	**52,000**
Total Non-Sustainable Funding Sources	**2,447**	**6,500**	**6,500**	**6,500**	**6,500**	**6,500**	**6,500**	**6,500**	**6,500**	**-**	**-**	**52,000**
New External Debt (Principal)												
New Debt (West Harbour)	4,460	7,772	2,807	29,400	4,193	700	-	1,412	-	-	-	**46,284**
New Debt (ICIP Transit 10 Yr)	733	-	-	-	-	-	-	-	-	-	-	**-**
New Debt (ICIP Transit 15 Yr)	11,192	533	667	-	-	-	-	-	-	-	-	**1,200**
New Debt (Waste Management)	6,223	-	8,700	-	6,000	-	30,000	-	-	102,500	96,000	**243,200**
New Debt (Library Board)	-	-	3,000	-	7,000	-	11,675	-	-	6,360	-	**28,035**
Stadium Precinct Park	9,576	-	-	-	-	-	-	-	-	-	-	**-**
Total New External Debt (Principal)	**32,185**	**8,305**	**15,174**	**29,400**	**17,193**	**700**	**41,675**	**1,412**	**-**	**108,860**	**96,000**	**318,719**
Total Funding (Net)	**166,959**	**161,356**	**172,909**	**198,186**	**201,534**	**198,023**	**248,253**	**217,745**	**230,283**	**348,631**	**349,419**	**2,326,340**

Net Capital Funding (Block Funding) ($000's)	2022 Final	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	Totals 2023-2032
Corporate Services	345	1,955	127	130	134	137	141	144	148	152	152	**3,219**
Information Technology	2,990	3,755	3,851	3,950	4,051	4,155	4,261	4,370	4,482	4,597	4,597	**42,067**
Corporate Facilities	4,583	6,308	6,469	6,635	6,805	6,979	7,157	7,341	7,529	7,721	7,721	**70,664**
Cultural Facilities	1,702	2,575	2,402	2,464	2,527	2,592	2,658	2,726	2,796	2,867	2,867	**26,475**
DC exemptions	8,500	12,951	13,283	13,623	13,971	14,329	14,696	15,072	15,458	15,854	15,854	**145,089**
Commercial Districts and Small Business	2,210	3,042	3,119	3,199	3,281	3,365	3,451	3,540	3,630	3,723	3,723	**34,075**
Economic Development Initiatives	1,956	2,053	2,823	2,895	2,969	3,045	3,123	3,203	3,285	3,370	3,370	**30,137**
Fire / Paramedic Services	1,000	1,376	1,412	1,448	1,485	1,523	1,562	1,602	1,643	1,685	1,685	**15,418**
Forestry & Horticulture	1,345	1,851	1,899	1,947	1,997	2,048	2,101	2,154	2,209	2,266	2,266	**20,738**
Health and Safe Communities - Other Div	160	310	226	232	238	244	250	256	263	270	270	**2,557**
Housing Services	3,500	3,653	3,670	3,687	3,705	3,723	741	760	780	800	800	**22,320**
Long Term Care Facilities	500	688	706	724	742	761	781	801	821	842	842	**7,709**
Park Development (New/Expansion)	4,211	4,511	4,575	4,692	4,812	4,935	5,062	5,191	5,324	5,460	5,460	**50,022**
Park's Operations	1,138	1,566	1,606	1,647	1,690	1,733	1,777	1,823	1,869	1,917	1,917	**17,546**
Parkland Acquisition	1,500	2,064	2,117	2,172	2,227	2,284	2,343	2,403	2,464	2,527	2,527	**23,128**
Planning / Development	130	1,322	183	188	193	198	203	208	214	219	219	**3,148**
Recreation Facilities	4,580	6,303	6,465	6,630	6,800	6,974	7,153	7,336	7,524	7,716	7,716	**70,617**
Roads / Bridges / Sidewalk / Street Lighting / Traffic	64,826	65,852	74,666	83,833	93,366	103,281	113,592	124,316	135,468	147,067	159,130	**1,100,570**
Block Funding Total	**105,177**	**122,135**	**129,599**	**140,095**	**150,992**	**162,305**	**171,051**	**183,245**	**195,907**	**209,053**	**221,115**	**1,685,499**

Discretionary Tax Supported Net Capital Funding
2023 - 2032 Forecast

Net Capital Funding (Corporate Initiatives) ($000's)	2022 Final	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	Totals 2023-2032
Ash Borer	2,600	-	-	-	-	-	-	-	-	-	-	-
City Manager	425	44	3,200	500	3,000	1,500	-	-	-	-	-	**8,244**
Unfunded DC Exemptions	1,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	-	-	**52,000**
Stadium Precinct Master Plan	9,576	-	-	-	-	-	-	-	-	-	-	-
Coprorate Facilities Security Program	800	800	800	800	800	800	800	800	800	800	800	**8,000**
Council Priorities	-	3,500	-	-	-	-	-	-	-	-	-	**3,500**
Climate Change Action Plan	-	3,300	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	**25,800**
Transit & ICIP	13,126	2,666	1,638	974	900	3,900	3,900	3,900	3,900	3,900	3,900	**29,577**
Waste Management	9,054	2,870	13,355	2,895	10,259	8,330	32,812	3,123	3,529	105,681	98,654	**281,507**
West Harbour Development	16,430	8,172	3,207	30,450	5,198	700	-	1,412	-	-	-	**49,139**
Corporate Initiatives Total	**53,510**	**27,852**	**31,200**	**44,618**	**29,158**	**24,230**	**46,512**	**18,235**	**17,229**	**112,881**	**105,854**	**457,767**
Total Block & Corporate Initiatives	**158,687**	**149,987**	**160,799**	**184,714**	**180,150**	**186,535**	**217,563**	**201,480**	**213,136**	**321,933**	**326,969**	**2,143,265**

Net Capital Funding (Boards & Agencies) ($000's)	2022 Final	2023 Proposed	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast	2028 Forecast	2029 Forecast	2030 Forecast	2031 Forecast	2032 Forecast	Totals 2023-2032
CityHousing Hamilton	500	688	706	724	742	761	781	801	821	842	842	**7,709**
Hamilton Conservation Authority	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	**20,000**
Library	-	-	3,000	-	7,000	-	11,675	-	-	6,360	-	**28,035**
Police Services	2,625	4,565	3,485	600	2,300	-	-	-	-	-	-	**10,950**
Boards & Agencies Total	**5,125**	**7,253**	**9,191**	**3,324**	**12,042**	**2,761**	**14,456**	**2,801**	**2,821**	**9,202**	**2,842**	**66,694**
Total Expenditures (Net of Surplus/Shortfall)	**163,812**	**157,240**	**169,990**	**188,038**	**192,192**	**189,297**	**232,019**	**204,281**	**215,957**	**331,136**	**329,812**	**2,209,960**
Unallocated - Surplus(Shortfall)	**3,147**	**4,117**	**2,920**	**10,148**	**9,342**	**8,726**	**16,234**	**13,464**	**14,326**	**17,495**	**19,608**	**116,381**
Total Expenditures including Unallocated (Net of Sur	**166,959**	**161,356**	**172,909**	**198,186**	**201,534**	**198,023**	**248,253**	**217,745**	**230,283**	**348,631**	**349,419**	**2,326,340**
Less: Previously Approved	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
Net Capital Funding Requiring Approval	**166,959**	**161,356**	**172,909**	**198,186**	**201,534**	**198,023**	**248,253**	**217,745**	**230,283**	**348,631**	**349,419**	**2,326,340**
Net Capital Funding Available	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
WARD 1												
Legislative												
3302309100	Ward 1 Capital Reinvestment	100	100	100	-	-	-	-	-	-	-	300
3302609100	Ward 1 Capital Reinvestment	-	-	-	100	100	100	-	-	-	-	300
3302909100	Ward 1 Capital Reinvestment	-	-	-	-	-	-	100	100	100	-	300
Legislative Subtotal		**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**-**	**900**
Planning & Economic Development												
4032417126	Longwood - Macklin Cycle Track	-	250	-	-	-	-	-	-	-	-	250
4032480381	Frid St Extension - Chatham to Longwood	-	2,700	-	-	-	-	-	-	-	-	2,700
7202341008	Gardener's Cottage at Dundurn Park Rehabilitation	150	210	4,010	-	-	-	-	-	-	-	4,370
7202341203	Major Historic Site Repainting	175	95	-	-	-	-	-	-	-	-	270
Planning & Economic Development Subtotal		**325**	**3,255**	**4,010**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,590**
Public Works												
4032311601	Council Priority - Ward 1 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032319315	Jones - Dundurn to West End	1,050	-	-	-	-	-	-	-	-	-	1,050
4032418303	Bridge 303 - Pedestrian Rail Trail Bridge over Main St W	-	150	-	350	-	-	-	-	-	-	500
4032418310	Bridge 310 - York Blvd	-	200	-	-	-	-	-	-	-	-	200
4032419105	Dundurn - CPR bridge (s/o Main St) to King	-	180	187	1,941	-	-	-	-	-	-	2,308
4032519112	Aberdeen - Queen to Studholme	-	-	187	194	6,189	-	-	-	-	-	6,570
4032519114	Westdale North Neighbourhood Phase 1	-	-	187	194	5,920	-	-	-	-	-	6,301
4032618307	Bridge 307 - Main Street W, 135m w/o Dundurn St S	-	-	-	150	-	-	1,450	-	-	-	1,600
4032619115	Westdale North Neighbourhood Phase 2	-	-	-	194	202	5,373	-	-	-	-	5,769
4032719103	Florence/Head/Morden/Napier/Nelson/Peel/ Wellesley (Strathcona Neighbourhood)	-	-	-	-	202	210	2,678	-	-	-	3,090
4032719105	Carling / Macklin St S / Olmstead / Tope (Westdale South)	-	-	-	-	202	210	1,965	-	-	-	2,377
4032719111	Oxford / Tecumseh (Strathcona Neighbourhood)	-	-	-	-	202	210	1,776	-	-	-	2,188
4032719113	Westdale North Neighbourhood Phase 3	-	-	-	-	202	210	5,108	-	-	-	5,520
4032911037	Asset Preservation - Westdale South Neighbourhood (South Section)	-	-	-	-	-	-	3,798	-	-	-	3,798
4033011035	Asset Preservation - Strathcona Neighbourhood	-	-	-	-	-	-	-	1,090	-	-	1,090
4402056926	ICIP CCR - HAAA Park Redevelopment (Hamilton Amateur Athletic Assoc.)	165	2,307	-	-	-	-	-	-	-	-	2,472
4402156117	Victoria Park Spray Pad Replacement	300	-	-	-	-	-	-	-	-	-	300
4402256111	Highland Gardens Park	-	-	660	-	-	-	-	-	-	-	660
4402256118	Churchill Park	525	150	-	1,500	-	-	3,600	-	-	-	5,775
4402656125	Dundurn Park pathways	-	-	-	300	1,000	-	-	-	-	-	1,300

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
4402856803	Strathcona Pedestrian Bridge	-	-	-	-	-	815	8,039	-	-	-	8,854
4402856922	Alexander Park Baseball Upgrades	-	-	-	-	-	1,200	-	-	-	-	1,200
4662210023	Sanders - Thorndale to West Park & Sterling - North Oval to Forsyth - New Street Light	225	-	-	-	-	-	-	-	-	-	225
4662320348	Traffic Signal Modernization - Main & Osler	368	-	-	-	-	-	-	-	-	-	368
7102054003	Alexander Park Community Hub Feasibility	-	1,200	-	-	-	-	-	-	-	-	1,200
7102058001	Victoria Park Outdoor Pool - Redevelopment	-	350	-	-	2,850	-	-	-	-	-	3,200
7102654601	Ryerson Recreation Centre - Refurbishing	-	-	-	300	2,200	-	-	-	-	-	2,500
Public Works Subtotal		**2,813**	**4,717**	**1,401**	**5,303**	**19,349**	**8,408**	**28,594**	**1,270**	**180**	**180**	**72,215**
WARD 1 TOTAL		**3,238**	**8,072**	**5,511**	**5,403**	**19,449**	**8,508**	**28,694**	**1,370**	**280**	**180**	**80,705**
WARD 2												
Boards & Agencies												
7502641300	Local History & Archives Renovation	-	-	-	5,000	-	-	-	-	-	-	5,000
7503141000	Lower City New/ Expanded Library	-	-	-	8,500	-	-	-	-	-	-	8,500
Boards & Agencies Subtotal		**-**	**-**	**-**	**13,500**	**-**	**-**	**-**	**-**	**-**	**-**	**13,500**
Legislative												
3302309200	Ward 2 Capital Reinvestment	100	100	100	-	-	-	-	-	-	-	300
3302609200	Ward 2 Capital Reinvestment	-	-	-	100	100	100	-	-	-	-	300
3302909200	Ward 2 Capital Reinvestment	-	-	-	-	-	-	100	100	100	-	300
Legislative Subtotal		**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**-**	**900**
Planning & Economic Development												
4501941900	Parking Control Squad Room	10	-	-	-	-	-	-	-	-	-	10
4901945900	Waterproofing Membrane Replacement - Convention Centre Parking Garage	500	500	-	-	-	-	-	-	-	-	1,000
4901957901	Pay-on-Foot System Replacement - Convention Centre Parking Garage	300	-	-	-	-	-	-	-	-	-	300
7201841803	St. Mark's Church Rehabilitation Enhancement	350	100	-	-	-	-	-	-	-	-	450
7202141218	Whitehern Exterior Woodwork Restoration	250	244	-	-	-	-	-	-	-	-	494
7202341009	Whitehern Site Security Improvements	118	-	-	-	-	-	-	-	-	-	118
8202305001	International Village Business Improvement Area Gateway	114	-	-	-	-	-	-	-	-	-	114
Planning & Economic Development Subtotal		**1,642**	**844**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**2,486**
Public Works												
3542351300	Art Gallery of Hamilton -Elevator Upgrades	1,006	-	-	-	-	-	-	-	-	-	1,006
3542741700	125 Barton - Yard Relocation Accommodation	-	-	-	-	6,600	-	-	-	-	-	6,600
4031919119	Sheaffe / Park / Mulberry (Central Neighbourhood (North))	780	-	-	-	-	-	-	-	-	-	780

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
4032210032	Retaining Wall - RW0032 - Arkledun Ave, 200m w/o Claremont Access	-	-	2,172	-	-	-	-	-	-	-	2,172
4032211022	Burlington - James to Ferguson	345	-	-	-	-	-	-	-	-	-	345
4032219107	Duke - Hess to west end & Robinson - Queen to west end	-	173	718	-	-	-	-	-	-	-	891
4032311602	Council Priority - Ward 2 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032419104	Ferguson/Foster/Walnut/Patrick	-	407	-	-	-	-	-	-	-	-	407
4032511023	Jame - St. James Place to Herkimer	-	-	175	-	-	-	-	-	-	-	175
4032819103	Hughson - Wilson to Barton	-	-	-	-	-	210	219	2,891	-	-	3,320
4033219102	Hunter - Bay to Queen	-	-	-	-	-	-	-	-	-	180	180
4242209201	Area Rating - Simcoe - James to Wellington & Hughson - Strachan to Simcoe	-	-	173	2,351	-	-	-	-	-	-	2,524
4242209202	Area Rating - Hughson - Simcoe to Brock & Wood - James to Hughson	-	173	2,141	-	-	-	-	-	-	-	2,314
4402256106	Carter Park Spray Pad Redevelopment	-	100	600	-	-	-	-	-	-	-	700
4402356123	Gore Master Plan (Open Space Development Blk)	-	150	-	2,000	-	-	-	-	-	-	2,150
4402356124	Pier 4 Tugboat Play Structure and spray pad Replacement	240	1,000	-	-	-	-	-	-	-	-	1,240
4402456104	Beasley Park Phase 3	-	500	-	183	2,013	1,220	-	-	-	-	3,916
4411506109	West Harbour Site Remediation/Preparation	560	-	-	-	-	-	-	-	-	-	560
4411606002	West Harbour Real Estate Disposition Process	200	200	200	200	-	-	-	-	-	-	800
4411606103	Pier 6 Artisan Village	4,900	-	-	-	-	-	-	-	-	-	4,900
4411706102	Pier 8 Park	810	-	-	-	-	-	-	-	-	-	810
4412006105	Pier 8 - Utilities	400	-	-	-	-	-	-	-	-	-	400
4412106103	Pier 8 - Streetscaping	652	-	650	-	700	-	787	-	-	-	2,789
4412306101	Pier 8 Greenway	450	-	-	605	-	-	625	-	-	-	1,680
4412306103	West Harbour Parking Garage	-	2,807	29,400	4,193	-	-	-	-	-	-	36,400
4412306105	West Harbour Waterfront Animation & Programming	200	200	200	200	-	-	-	-	-	-	800
4662520330	Summer's Lane Pedestrian Scramble	-	-	250	-	-	-	-	-	-	-	250
7102854802	Bennetto Recreation Centre - Retrofit	-	-	-	-	-	6,400	-	-	-	-	6,400
Public Works Subtotal		**10,723**	**5,890**	**36,859**	**9,912**	**9,493**	**8,010**	**1,811**	**3,071**	**180**	**360**	**86,309**
WARD 2 TOTAL		**12,465**	**6,834**	**36,959**	**23,512**	**9,593**	**8,110**	**1,911**	**3,171**	**280**	**360**	**103,195**
WARD 3												
Healthy & Safe Communities												
4401756702	Fallen Firefighter's Memorial	-	-	900	-	-	-	-	-	-	-	900
Healthy & Safe Communities Subtotal		**-**	**-**	**900**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**900**
Legislative												
3302309300	Ward 3 Capital Reinvestment	100	100	100	-	-	-	-	-	-	-	300

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
3302609300	Ward 3 Capital Reinvestment	-	-	-	100	100	100	-	-	-	-	300
3302909300	Ward 3 Capital Reinvestment	-	-	-	-	-	-	100	100	100	-	300
Legislative Subtotal		**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**-**	**900**
Planning & Economic Development												
7202041204	ICIP CCR Children's Museum Expansion Phase 2	2,098	906	-	-	-	-	-	-	-	-	3,004
Planning & Economic Development Subtotal		**2,098**	**906**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,004**
Public Works												
4031818313	Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	-	230	270	-	8,100	-	-	-	-	-	8,600
4031917943	Sherman Access East Retaining Wall Replacement	-	3,150	-	-	-	-	-	-	-	-	3,150
4032118329	Bridge 329 - Burlington St E over Wilcox St	-	-	11,200	-	-	-	-	-	-	-	11,200
4032119122	Barton - Sherman to Ottawa	-	-	8,000	-	-	-	-	-	-	-	8,000
4032218330	Bridge 330 - Birch Ave, 75 metres south of Burlington Street	-	-	-	2,000	-	-	-	-	-	-	2,000
4032311013	Sherman - King to south end (LRT Enabling)	1,760	-	-	-	-	-	-	-	-	-	1,760
4032311014	Wentworth - Wilson to King (LRT Enabling)	270	-	-	-	-	-	-	-	-	-	270
4032311603	Council Priority - Ward 3 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032318320	Bridge 320 - Kenilworth Access, over Sherman Access. EB Off-Ramp	150	-	1,600	-	-	-	-	-	-	-	1,750
4032319109	Wilson - Victoria to Sherman	2,200	3,800	-	-	-	-	-	-	-	-	6,000
4032411046	Main - King to Wentworth - Two Way Conversion	-	4,300	-	-	-	-	-	-	-	-	4,300
4032519106	Wentworth - Barton to Burlington	-	-	187	194	4,171	-	-	-	-	-	4,552
4032618186	Bridge 186 - Emerald Street, Pedestrian Bridge over CNR Tracks	-	-	-	150	-	250	-	-	-	-	400
4032619103	Burlington & Industrial - Birch to Gage	-	-	-	194	202	6,549	-	-	-	-	6,945
4032619104	Birge - Emerald to Cheever	-	-	-	194	202	728	-	-	-	-	1,124
4032619111	Oak/Emerald/East Ave - Cannon to Barton - Cannon to Barton	-	-	-	194	202	2,939	-	-	-	-	3,335
4032711021	Industrial - Ottawa to Gage / Gage / Depew	-	-	-	-	2,772	-	-	-	-	-	2,772
4032719020	Sanford - Cannon to Barton	-	-	-	-	202	210	1,601	-	-	-	2,013
4032719116	Sanford - Main to Cannon	-	-	-	-	202	210	1,936	-	-	-	2,348
4032819104	Evans - Wellington to East	-	-	-	-	-	210	219	576	-	-	1,005
4032819108	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure	-	-	-	-	-	210	219	2,724	-	-	3,153
4032911018	Wentworth - Charlton to King	-	-	-	-	-	-	1,048	-	-	-	1,048

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
4032911039	Asset Preservation - Industrial Sector A and B Neighbourhood	-	-	-	-	-	-	1,700	-	-	-	1,700
4402356102	North Wentworth Park Expansion Lands	200	-	-	-	-	-	-	-	-	-	200
4402356119	Gage Park Redevelopment	350	550	250	-	2,500	-	-	-	-	-	3,650
4402456401	Powell Park	-	200	-	2,000	-	-	-	-	-	-	2,200
4662320012	New IPS Installations at Main St. E. at Melrose Ave. S. and Main St. E. at Hilda Ave.	400	-	-	-	-	-	-	-	-	-	400
4662320346	Sanford & Huron - IPS installation	158	-	-	-	-	-	-	-	-	-	158
4662320350	Sherman Access & Wentworth Stairs - MPS	189	-	-	-	-	-	-	-	-	-	189
7902351101	Wentworth Operations Bay Door Heaters	142	-	-	-	-	-	-	-	-	-	142
7902351103	Wentworth Operations Solar Thermal Domestic Hot Water	370	-	-	-	-	-	-	-	-	-	370
Public Works Subtotal		**6,369**	**12,410**	**21,687**	**5,106**	**18,733**	**11,486**	**6,903**	**3,480**	**180**	**180**	**86,534**
WARD 3 TOTAL		**8,568**	**13,416**	**22,687**	**5,206**	**18,833**	**11,586**	**7,003**	**3,580**	**280**	**180**	**91,338**
WARD 4												
Legislative												
3302309400	Ward 4 Capital Reinvestment	100	100	100	-	-	-	-	-	-	-	300
3302609400	Ward 4 Capital Reinvestment	-	-	-	100	100	100	-	-	-	-	300
3302909400	Ward 4 Capital Reinvestment	-	-	-	-	-	-	100	100	100	-	300
Legislative Subtotal		**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**-**	**900**
Public Works												
4032119105	Barton - Ottawa to Kenilworth	-	180	2,986	-	-	-	-	-	-	-	3,166
4032119115	Strathearne - Brampton to gate at north end	-	173	3,947	-	-	-	-	-	-	-	4,120
4032311030	Brampton St Centre Island and Boulevard Restoration (Strathearne to Parkdale)	460	-	-	-	-	-	-	-	-	-	460
4032311604	Council Priority - Ward 4 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032318328	Bridge 328 - Industrial Drive, 240m east of Gage	150	150	-	2,000	-	-	-	-	-	-	2,300
4032411015	Main - Queenston Traffic Circle to Delena & Rosewood (LRT Enabling)	-	3,640	-	-	-	-	-	-	-	-	3,640
4032418164	Bridge 164 - Kenilworth Ave, 35m s/o Lawrence Rd	-	150	-	500	-	-	-	-	-	-	650
4032418326	Bridge 326 - Nikola Tesla Overpass at Kenilworth Ave	-	150	150	150	-	3,500	-	-	-	-	3,950
4032419114	Brampton - Parkdale to Woodward & Brighton	-	180	187	4,205	-	-	-	-	-	-	4,572
4032511228	Rennie - Woodward to east end	-	-	943	-	-	-	-	-	-	-	943
4032518327	Bridge 327 - Nikola Tesla Overpass over Strathearne	-	-	270	-	4,680	-	-	-	-	-	4,950

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
4032519214	Brampton - Woodward to Red Hill Valley Trail	-	-	1,480	-	-	-	-	-	-	-	1,480
4032611027	Beach - Ottawa to Kenilworth	-	-	-	1,035	-	-	-	-	-	-	1,035
4032611028	King - Kenilworth to RHVP	-	-	-	2,795	-	-	-	-	-	-	2,795
4032711025	Kenilworth - Britannia to Main	-	-	-	-	1,346	-	-	-	-	-	1,346
4032811036	Asset Preservation - Rosedale Neighbourhood	-	-	-	-	-	2,127	-	-	-	-	2,127
4242356117	W4 Pipeline Trail	-	263	1,493	-	-	-	-	-	-	-	1,756
4402156122	HRTMP Initiatives #4-4 and 5-6 - Hydro Corridor: Barton Street to Greenhill Avenue	-	-	-	1,812	-	-	-	-	-	-	1,812
4402256112	Rennie Street Works Yard - Proposed Park	-	-	-	-	-	-	-	-	100	500	600
4402256201	Leaside Park Redevelopment	-	100	420	-	-	-	-	-	-	-	520
7102254103	Program - King's Forest Golf Course Improvements	-	605	7,405	-	-	-	-	-	-	-	8,010
7102854803	Sir Winston Churchill Recreation Centre - Expansion & Renovation	-	-	-	-	-	6,400	-	-	-	-	6,400
Public Works Subtotal		**790**	**5,771**	**19,461**	**12,677**	**6,206**	**12,207**	**180**	**180**	**280**	**680**	**58,432**
WARD 4 TOTAL		**890**	**5,871**	**19,561**	**12,777**	**6,306**	**12,307**	**280**	**280**	**380**	**680**	**59,332**
WARD 5												
Boards & Agencies												
7502841200	East Hamilton Replace & Expand	-	-	-	-	-	8,500	-	-	-	-	8,500
Boards & Agencies Subtotal		**-**	**-**	**-**	**-**	**-**	**8,500**	**-**	**-**	**-**	**-**	**8,500**
Legislative												
3302309500	Ward 5 Capital Reinvestment	100	100	100	-	-	-	-	-	-	-	300
3302609500	Ward 5 Capital Reinvestment	-	-	-	100	100	100	-	-	-	-	300
3302909500	Ward 5 Capital Reinvestment	-	-	-	-	-	-	100	100	100	-	300
Legislative Subtotal		**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**-**	**900**
Planning & Economic Development												
7202341002	Gage House Windows Restoration	200	-	-	-	-	-	-	-	-	-	200
7202341003	Veever's Estate Rehabilitation	150	100	100	-	-	-	-	-	-	-	350
8122257201	Centennial Neighborhood Streetscape and Public Realm Design Study	-	500	-	-	-	-	-	-	-	-	500
Planning & Economic Development Subtotal		**350**	**600**	**100**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**1,050**
Public Works												
4031918048	Bridge 048 - Jones St, 110m w/o King St E	1,000	-	-	-	-	-	-	-	-	-	1,000
4032018452	Bridge 452 - Centennial Pkwy, 990m n/o Ridge	270	-	-	5,940	-	-	-	-	-	-	6,210
4032310240	Battlefield Creek Retaining Wall and Tributary Erosion	200	2,000	-	-	-	-	-	-	-	-	2,200
4032311605	Council Priority - Ward 5 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
4032418224	Bridge 224 - Pedestrian Bridge over QEW	-	150	150	200	-	-	-	-	-	-	500
4032518049	Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	-	-	30	150	-	450	-	-	-	-	630
4032519107	Lake - Barton to South Service	-	-	187	194	2,301	-	-	-	-	-	2,682
4032611029	King - RHVP to Centennial	-	-	-	3,144	-	-	-	-	-	-	3,144
4032619110	Lake - Queenston to Barton	-	-	-	194	202	4,282	-	-	-	-	4,678
4032819129	Nash – Barton to 350 metres north of Bancroft	-	-	-	-	-	210	219	3,632	-	-	4,061
4032911034	Asset Preservation - Battlefield Neighbourhood	-	-	-	-	-	-	730	-	-	-	730
4042210204	70 Brookstream Court Slope Stabilization	300	-	-	-	-	-	-	-	-	-	300
4400051903	Confederation Beach Park - Capital Maintenance Program	175	175	175	175	175	175	175	175	175	175	1,750
4402256109	Glen Castle Park	-	170	-	-	-	-	-	-	-	-	170
4402356101	Nash Orchard Park	100	-	-	793	-	-	-	-	-	-	893
4402356120	Confederation Park Redevelopment	200	1,810	1,800	1,770	200	-	3,495	-	-	-	9,275
4402356127	Hamilton Beach Lift Bridge Pier	250	550	-	-	-	-	-	-	-	-	800
4402456129	Lake Avenue School Development	-	100	430	-	-	-	-	-	-	-	530
4402556114	Kinsman Park Wading Pool conversion to spray pad	-	-	210	-	700	-	-	-	-	-	910
4402556117	Red Hill Park	-	-	140	700	-	-	-	-	-	-	840
4662320126	QEW Pedestrian Bridge Lighting Upgrades	100	-	-	-	-	-	-	-	-	-	100
4662320340	Barton-Nash-Bancroft-Kenora MUP	100	320	420	-	-	-	-	-	-	-	840
4662320349	Traffic Signal Modernization - Mount Albion & Albright	263	-	-	-	-	-	-	-	-	-	263
4662420341	Bike Facilities Crossing RHVP	-	821	-	-	-	-	-	-	-	-	821
7101754805	Sir Wilfrid Laurier Gymnasium Addition.	275	-	-	-	-	-	-	-	-	-	275
7101954903	Riverdale Community Hub	-	-	1,900	17,100	-	-	-	-	-	-	19,000
Public Works Subtotal		**3,413**	**6,276**	**5,622**	**30,540**	**3,758**	**5,297**	**4,799**	**3,987**	**355**	**355**	**64,402**
WARD 5 TOTAL		**3,863**	**6,976**	**5,822**	**30,640**	**3,858**	**13,897**	**4,899**	**4,087**	**455**	**355**	**74,852**
WARD 6												
Legislative												
3302309600	Ward 6 Capital Reinvestment	100	100	100	-	-	-	-	-	-	-	300
3302609600	Ward 6 Capital Reinvestment	-	-	-	100	100	100	-	-	-	-	300
3302909600	Ward 6 Capital Reinvestment	-	-	-	-	-	-	100	100	100	-	300
Legislative Subtotal		**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**-**	**900**
Public Works												
4032119108	Concession / Mountain Brow - Upper Gage to Oakcrest	250	-	-	-	-	-	-	-	-	-	250
4032219106	Rymal - Upper Ottawa to Dartnall	-	-	-	-	621	3,983	-	-	-	-	4,604
4032310225	Retaining Wall - RW0126 at Kenilworth Access, 240 m west of Mountain Brow Blvd S/S	150	5,010	-	-	-	-	-	-	-	-	5,160

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
4032311606	Council Priority - Ward 6 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032411024	Brucedale - Upper Gage to Upper Ottawa	-	909	-	-	-	-	-	-	-	-	909
4032411030	Nebo - Rymal to Stone Church	-	2,100	-	-	-	-	-	-	-	-	2,100
4032418295	Bridge 295 - Mountain Brow Blvd, 55m e/o Mohawk Rd E	-	150	-	400	-	-	-	-	-	-	550
4032511029	Upper Kenilworth - Limeridge to Mohawk	-	-	1,617	-	-	-	-	-	-	-	1,617
4032519104	Rymal - Upper Gage to Upper Ottawa	-	-	207	646	3,695	-	-	-	-	-	4,548
4032811037	Asset Preservation - Trenholme Neighbourhood	-	-	-	-	-	1,050	-	-	-	-	1,050
4032911028	Mohawk - Upper Kenilworth to Mountain Brow	-	-	-	-	-	-	728	-	-	-	728
4033011022	Stone Church - Upper Sherman to Upper Ottawa	-	-	-	-	-	-	-	2,043	-	-	2,043
4033011023	Upper Ottawa - Stone Church to Reno	-	-	-	-	-	-	-	2,528	-	-	2,528
4033011026	Stone Church - Upper Ottawa to Dartnall	-	-	-	-	-	-	-	1,362	-	-	1,362
4402056003	Mohawk Sports Park Masterplan	-	624	-	-	-	-	-	-	-	-	624
4402256108	Broughton Park Upgrades	-	1,000	-	-	-	-	-	-	-	-	1,000
4402456205	Open Space Replacement Strategy - Acquisitions	-	-	-	-	648	300	-	-	-	-	948
4662320315	Mountain Brow Blvd & Arbour Road Pedestrian Crossing Facility	250	-	-	-	-	-	-	-	-	-	250
7102154004	Huntington Park Recreation Centre Retrofit Phase 2	-	150	700	-	-	-	-	-	-	-	850
Public Works Subtotal		**830**	**10,123**	**2,704**	**1,226**	**5,144**	**5,513**	**908**	**6,113**	**180**	**180**	**32,921**
WARD 6 TOTAL		**930**	**10,223**	**2,804**	**1,326**	**5,244**	**5,613**	**1,008**	**6,213**	**280**	**180**	**33,821**
WARD 7												
Legislative												
3302309700	Ward 7 Capital Reinvestment	100	100	100	-	-	-	-	-	-	-	300
3302609700	Ward 7 Capital Reinvestment	-	-	-	100	100	100	-	-	-	-	300
3302909700	Ward 7 Capital Reinvestment	-	-	-	-	-	-	100	100	100	-	300
Legislative Subtotal		**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**-**	**900**
Public Works												
4032310235	SS0001 - Mountain Park Avenue, 150m west of Upper Sherman Ave - N/S	150	1,920	-	-	-	-	-	-	-	-	2,070
4032311019	Upper Wentworth - LINC to Mohawk	1,656	-	-	-	-	-	-	-	-	-	1,656
4032311607	Council Priority - Ward 7 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032519102	Rymal - Upper Wellington to Upper Wentworth	-	-	233	727	4,156	-	-	-	-	-	5,116
4032619105	Rymal - Upper Wentworth to Upper Sherman	-	-	-	224	699	3,875	-	-	-	-	4,798
4032911023	Stone Church - Upper Wellington to Upper Sherman	-	-	-	-	-	-	1,600	-	-	-	1,600

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
4032911029	Fennell - Upper Wentworth to Upper Sherman	-	-	-	-	-	-	860	-	-	-	860
4242009701	A/R - Eastmount Neighbourhood	500	1,000	-	-	-	-	-	-	-	-	1,500
4401956929	HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	-	-	1,122	-	-	-	-	-	-	-	1,122
4402256113	Inch Park inclusive playground	-	1,000	-	-	-	-	-	-	-	-	1,000
4402356208	Eastmount Park Spray Pad Redevelopment	150	-	1,200	-	-	-	-	-	-	-	1,350
4402556131	Turner Park Pathway Improvements	-	-	100	-	-	-	-	300	-	-	400
4402756702	Tennis Court Improvements	-	-	-	-	200	-	-	-	-	-	200
4402756703	Billy Sherring	-	-	-	-	2,735	-	-	-	-	-	2,735
7101954905	Sackville Hill Senior Expansion & Lifecycle Renewal	-	-	-	14,300	-	-	-	-	-	-	14,300
7102145001	Turner Park - Parking Lot	-	-	550	-	-	550	-	-	-	-	1,100
Public Works Subtotal		**2,636**	**4,100**	**3,385**	**15,431**	**7,970**	**4,605**	**2,640**	**480**	**180**	**180**	**41,607**
WARD 7 TOTAL		**2,736**	**4,200**	**3,485**	**15,531**	**8,070**	**4,705**	**2,740**	**580**	**280**	**180**	**42,507**
WARD 8												
Legislative												
3302309800	Ward 8 Capital Reinvestment	100	100	100	-	-	-	-	-	-	-	300
3302609800	Ward 8 Capital Reinvestment	-	-	-	100	100	100	-	-	-	-	300
3302909800	Ward 8 Capital Reinvestment	-	-	-	-	-	-	100	100	100	-	300
Legislative Subtotal		**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**-**	**900**
Public Works												
4032155141	West 5th EA - Rymal to Stone Church (SMA)	100	-	-	-	-	-	-	-	-	-	100
4032219105	Rymal - Upper James to Upper Wellington	-	621	-	3,660	-	-	-	-	-	-	4,281
4032310220	Retaining Wall - RW0211 at Stone Church Rd, 30m west of Upper James St - S/S	150	280	-	-	-	-	-	-	-	-	430
4032311608	Council Priority - Ward 8 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032319105	Upper James - Mohawk to Fennell	115	240	4,702	-	-	-	-	-	-	-	5,057
4032380384	West 5th - Rymal to Stone Church (SMA)	200	200	4,100	-	-	-	-	-	-	-	4,500
4032411040	Fennell - Garth to 200m e/o Governors and West 4th to Upper James	-	4,200	-	-	-	-	-	-	-	-	4,200
4032411410	Limeridge - Garth to West 5th	-	4,800	-	-	-	-	-	-	-	-	4,800
4032511036	Asset Preservation - Bonnington Neighbourhood	-	-	4,354	-	-	-	-	-	-	-	4,354
4032611023	Fennell - Upper James to Upper Wellington	-	-	-	3,377	-	-	-	-	-	-	3,377
4032811031	Asset Preservation - Rolston Neighbourhood (North Section)	-	-	-	-	-	2,897	-	-	-	-	2,897
4032911035	Asset Preservation - Rolston Neighbourhood (South Section)	-	-	-	-	-	-	4,715	-	-	-	4,715
4402056008	Southam Park Master Plan	1,183	-	-	-	-	-	-	-	-	-	1,183

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
4402256203	Gourley Park Spray Pad Redevelopment	600	-	-	-	-	-	-	-	-	-	600
4402256204	William Connell Phase 3	-	300	-	3,000	-	-	-	-	-	-	3,300
4402356132	William Connell Rubberized Play Surface	200	-	-	-	-	-	-	-	-	-	200
4662420345	Traffic Signal Modernization - Garth & Limeridge	-	315	-	-	-	-	-	-	-	-	315
4662520352	Traffic Signal Modernization - Upper James & Fennell	-	-	289	-	-	-	-	-	-	-	289
7102354301	William Connell - Phase 3	300	-	3,000	-	-	-	-	-	-	-	3,300
Public Works Subtotal		**3,028**	**11,136**	**16,625**	**10,217**	**180**	**3,077**	**4,895**	**180**	**180**	**180**	**49,698**
WARD 8 TOTAL		**3,128**	**11,236**	**16,725**	**10,317**	**280**	**3,177**	**4,995**	**280**	**280**	**180**	**50,598**
WARD 9												
Boards & Agencies												
7503141200	Elfrida Library	-	-	-	-	-	-	-	-	-	7,000	7,000
Boards & Agencies Subtotal		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**7,000**	**7,000**
Healthy & Safe Communities												
7402341100	Station 17 Addition	-	-	-	-	8,432	1,944	-	-	-	-	10,376
Healthy & Safe Communities Subtotal		**-**	**-**	**-**	**-**	**8,432**	**1,944**	**-**	**-**	**-**	**-**	**10,376**
Planning & Economic Development												
4032480280	First Road West Urbanization from Bedrock to Ridgeview	-	3,060	-	-	-	-	-	-	-	-	3,060
Planning & Economic Development Subtotal		**-**	**3,060**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**3,060**
Public Works												
4032311609	Council Priority - Ward 9 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032318119	Bridge 119 - Woodburn, 750m s/o RR 20 Rd	200	-	-	-	-	-	-	-	-	-	200
4032319122	Leckie - Byron to Highland	173	180	1,145	-	-	-	-	-	-	-	1,498
4032411021	Paramount - Winterberry to Mud (south side of Mud)	-	1,161	-	-	-	-	-	-	-	-	1,161
4032411026	Upper Centennial Pkwy - Mud to Green Mountain	-	766	-	-	-	-	-	-	-	-	766
4032411027	Upper Centennial - Rymal to Mud	-	1,735	-	-	-	-	-	-	-	-	1,735
4032411028	Mud - Winterberry to Paramount	-	1,448	-	-	-	-	-	-	-	-	1,448
4032411121	Highland Rd W - First Rd W to Upper Centennial	-	980	-	-	-	-	-	-	-	-	980
4033211024	Ridge - First Rd E to Second Rd E	-	-	-	-	-	-	-	-	-	933	933
4401856804	Highbury Meadows North Park (Proposed)	750	-	-	-	-	-	-	-	-	-	750
4402456121	Heritage Green Community Sports Park Implementation	-	520	-	4,800	-	-	-	-	-	-	5,320
4402456209	Brooks @ Rymal Park (Proposed) - Summit Ph 10 Development	-	750	-	-	-	-	-	-	-	-	750
4402456302	The Crossings Park (Proposed)	-	-	750	-	-	-	-	-	-	-	750
Public Works Subtotal		**1,303**	**7,720**	**2,075**	**4,980**	**180**	**180**	**180**	**180**	**180**	**1,113**	**18,091**
WARD 9 TOTAL		**1,303**	**10,780**	**2,075**	**4,980**	**8,612**	**2,124**	**180**	**180**	**180**	**8,113**	**38,527**

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
WARD 10												
Planning & Economic Development												
4031480481	Barton Street Improvements	60	-	-	-	-	-	-	-	-	-	60
4032280253	Arvin Ave - McNeilly to Lewis	1,500	3,255	-	-	-	-	-	-	-	-	4,755
4032480187	Highway 8 (Stoney Creek) - Dewitt to Fruitland	-	6,530	-	-	-	-	-	-	-	-	6,530
4032480388	Lewis - Barton to Hwy 8	-	4,290	-	-	-	-	-	-	-	-	4,290
4032480481	Barton - Fruitland to Fifty (Fruitland - Winona)	-	1,400	-	13,560	13,000	-	-	-	-	-	27,960
4033080089	Arvin - Jones to existing West end	-	-	-	-	-	-	-	2,560	-	-	2,560
4033180188	Highway 8 (Stoney Creek) - Fruitland to Fifty	-	6,650	-	-	-	-	-	-	14,060	-	20,710
4033180685	Fifty Rd - QEW to Hwy. 8	-	-	-	-	-	-	-	-	5,270	-	5,270
4033280280	Jones - Barton to South Service	-	-	-	-	-	-	-	-	-	3,730	3,730
Planning & Economic Development Subtotal		**1,560**	**22,125**	**-**	**13,560**	**13,000**	**-**	**-**	**2,560**	**19,330**	**3,730**	**75,865**
Public Works												
3540041910	Stoney Creek City Hall-RCMP Lease Capital Replacement	210	210	210	210	210	210	210	210	210	210	2,100
4032011024	Fifty Road Escarpment Access - Retaining Walls	-	4,680	-	-	-	-	-	-	-	-	4,680
4032119102	Arvin - Dosco to Jones	200	180	4,200	-	-	-	-	-	-	-	4,580
4032119114	Pinelands / Teal / Garden / Community / Greensfield	-	3,253	-	-	-	-	-	-	-	-	3,253
4032311610	Council Priority - Ward 10 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032318046	Bridge 046 - Christina Ave, 10m s/o Willow Lane	30	150	-	550	-	-	-	-	-	-	730
4032411020	Arvin - Glover to east end	-	706	-	-	-	-	-	-	-	-	706
4032418043	Bridge 043 - Seaman St, 410m wesdt of Dewitt Rd	-	150	-	300	-	-	-	-	-	-	450
4032418232	Bridge 232 - South Service Rd, 390m e/o Fruitland Rd	-	150	-	300	-	-	-	-	-	-	450
4032418234	Bridge 234 - South Service Rd, 257m e/o Jones Rd	-	150	-	350	-	-	-	-	-	-	500
4032518346	Bridge 246 - Glover Rd, 335m s/o Barton Street	-	-	30	150	-	550	-	-	-	-	730
4032711024	Green - Barton to South Service	-	-	-	-	1,480	-	-	-	-	-	1,480
4032719117	Green - Carla to Barton	-	-	-	-	202	210	5,093	-	-	-	5,505
4032911030	Fruitland - Barton to South Service	-	-	-	-	-	-	655	-	-	-	655
4032911038	Asset Preservation - Dewitt Neighbourhood	-	-	-	-	-	-	5,370	-	-	-	5,370
4033211023	Highway 8 - Millikin Dr to east City boundary	-	-	-	-	-	-	-	-	-	1,408	1,408
4402156120	Cherry Beach Park	-	1,200	-	-	-	-	-	-	-	-	1,200

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
4402356501	Fruitland/Winona Community Parkland	3,800	-	-	1,237	-	-	-	-	-	-	5,037
4402656115	Lewis Road Park (Winona)	-	-	-	150	750	-	-	-	-	-	900
4402656517	Hunter Estates Park Sun Shelter	-	-	-	101	-	-	-	-	-	-	101
4402756126	Fruitland Winona Neighbourhood Parks	-	-	-	-	100	600	-	-	3,050	-	3,750
4661820822	New Traffic Signal - Fifty @ North Service Rd	-	270	-	-	-	-	-	-	-	-	270
4661820823	New Traffic Signal - Fruitland @ North Service Rd	-	270	-	-	-	-	-	-	-	-	270
5302385806	Stoney Creek Transit Hub Fencing	120	-	-	-	-	-	-	-	-	-	120
7101954907	Winona Recreation Centre Feasibility (New)	-	2,500	24,000	-	-	-	-	-	-	-	26,500
7102141101	Saltfleet Multi-Use Recreation Complex Feasibility	-	-	-	100	-	-	-	-	-	-	100
7102154001	Kiwanis Community Centre Roof & HVAC (Stoney Creek)	-	920	-	-	-	-	-	-	-	-	920
Public Works Subtotal		**4,540**	**14,969**	**28,620**	**3,628**	**2,922**	**1,750**	**11,508**	**390**	**3,440**	**1,798**	**73,565**
WARD 10 TOTAL		**6,100**	**37,094**	**28,620**	**17,188**	**15,922**	**1,750**	**11,508**	**2,950**	**22,770**	**5,528**	**149,430**
WARD 11												
Boards & Agencies												
7502141101	Mount Hope Library Expansion	-	6,000	-	-	-	-	-	-	-	-	6,000
Boards & Agencies Subtotal		**-**	**6,000**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**6,000**
Healthy & Safe Communities												
7402541100	Binbrook Station Renovation	-	-	-	-	-	-	1,118	1,029	-	-	2,147
Healthy & Safe Communities Subtotal		**-**	**-**	**-**	**-**	**-**	**-**	**1,118**	**1,029**	**-**	**-**	**2,147**
Planning & Economic Development												
4031580587	Fifty Road EA	60	-	-	-	-	-	-	-	-	-	60
4031880883	Dickenson Road Class EA (Upper James to Southcote) (AEGD)	150	-	-	-	-	-	-	-	-	-	150
4032180184	Dickenson - Upper James to Glancaster (AEGD)	-	3,000	-	-	-	-	-	-	-	6,280	9,280
4032455224	RHBP to Airport Connector EA	-	730	-	1,550	-	-	-	-	-	-	2,280
4032480480	Garner Road - Fiddlers Green to e/o Glancaster (AEGD)	-	2,990	-	16,930	-	-	-	-	-	-	19,920
4032480485	Arterial Road 1N Oversizing (AEGD) - Glancaster Road to Dickenson Road	-	13,100	-	-	-	-	-	-	-	-	13,100
4032580393	Airport Rd. - Upper James to Glancaster (AEGD) - CASH FLOW	-	-	1,345	5,500	-	-	1,355	5,900	-	-	14,100
4032780784	RHBP - Dickenson - w/o Nebo to w/o Glover	-	-	-	-	840	4,750	-	-	-	-	5,590
4032980985	Garth Extension - Twenty to Dickenson (AEGD)	-	-	-	-	-	-	8,440	-	-	-	8,440
4033080085	Twenty Rd - Glancaster to Aldercrest (Upper James) (AEGD)	-	-	-	-	-	-	-	17,820	-	-	17,820
4033180182	Fletcher Rd - Golf Club to Binbrook	-	-	-	-	-	-	-	-	17,500	-	17,500

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
Planning & Economic Development Subtotal		**210**	**19,820**	**1,345**	**23,980**	**840**	**4,750**	**9,795**	**23,720**	**17,500**	**6,280**	**108,240**
Public Works												
4031818159	Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd	150	-	-	-	-	-	-	-	-	-	150
4031818189	Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd - CASH FLOW	1,000	-	-	-	-	-	-	-	-	-	1,000
4031818404	Bridge 404 - Harrison Rd - 910m s/o Kirk Road	2,700	-	-	-	-	-	-	-	-	-	2,700
4031918126	Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	1,750	-	-	-	-	-	-	-	-	-	1,750
4032218464	Bridge 464 - Regional Rd 56, 790m s/o Golf Club Rd	300	-	-	-	-	-	-	-	-	-	300
4032280280	RHBP - Nebo - 800m s/o Twenty to future Dartnall Rd Extension	-	-	3,300	-	-	-	-	-	-	-	3,300
4032311611	Council Priority - Ward 11 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032318476	Bridge 476 - Hall Rd, 35m w/o Woodburn Rd	30	150	-	-	-	-	-	-	-	-	180
4032418430	Bridge 430 - Westbrook, 280m s/o RR 20	-	150	-	150	-	-	-	-	-	-	300
4032418431	Bridge 431 - Westbrook Rd, 205m s/o Golf Club Rd	-	150	-	750	-	-	-	-	-	-	900
4032518403	Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	-	-	90	-	340	-	-	-	-	-	430
4032718359	Bridge 359 - Blackheath to 495m n/o Hall Rd	-	-	-	-	30	90	-	225	-	-	345
4032818433	Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A	-	-	-	-	-	100	-	700	-	-	800
4402656309	Fletcher Road Parkette (Proposed)	-	-	-	250	-	-	-	-	-	-	250
4402756301	Elfrida Secondary Plan Parks	-	-	-	-	100	600	-	-	3,050	-	3,750
5302345001	MTC Parking Expansion	1,225	-	-	-	-	-	-	-	-	-	1,225
7101954901	Binbrook Recreation Centre Feasibility	-	-	-	-	-	27,500	-	-	-	-	27,500
7101954906	Mt. Hope New Recreation Facility	-	450	4,050	-	-	-	-	-	-	-	4,500
Public Works Subtotal		**7,335**	**1,080**	**7,620**	**1,330**	**650**	**28,470**	**180**	**1,105**	**3,230**	**180**	**51,180**
WARD 11 TOTAL		**7,545**	**26,900**	**8,965**	**25,310**	**1,490**	**33,220**	**11,093**	**25,854**	**20,730**	**6,460**	**167,567**
WARD 12												
Boards & Agencies												
7502741100	Ancaster Expansion	-	-	-	-	-	-	-	-	11,000	-	11,000
Boards & Agencies Subtotal		**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**11,000**	**-**	**11,000**
Planning & Economic Development												
4032080089	Book Class EA - Hwy 6 to Glancaster	750	-	-	-	-	-	-	-	-	-	750
4032280281	Shaver Rd - Trustwood to Garner (AIP)	-	-	-	4,114	-	-	-	-	-	-	4,114
4032280285	Southcote - Garner to 970m southerly (hydro corridor) (AEGD)	-	-	-	-	-	-	3,400	-	-	-	3,400

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
4032320222	York Road and Newman Road Improvements	450	-	-	-	-	-	-	-	-	-	450
4032480383	Garner Road - Hwy 2/Wilson to Fiddlers Green (AEGD) - CASH FLOW	-	3,000	-	-	10,100	10,100	-	-	-	-	23,200
4032580591	Book - Southcote to Smith (AEGD)	-	-	550	2,700	-	-	-	-	-	-	3,250
4032680680	McNiven - Mohawk to Golf Links	-	-	-	150	150	150	2,180	-	-	-	2,630
4032680689	Book - Southcote to Highway 6 (AEGD)	-	-	-	1,100	5,060	-	-	-	-	-	6,160
4032680692	Book Rd Extension - Smith to Glancaster (AEGD)	-	-	-	1,100	5,500	-	-	-	-	-	6,600
4033080080	Golf Links - McNiven to Kitty Murray	-	-	-	-	-	-	-	3,950	-	-	3,950
4033280684	Southcote - Hydro Corridor to Book (AEGD)	-	-	-	-	-	-	-	-	-	3,400	3,400
7202041201	ICIP CCR Griffin House Stabilization	370	200	100	-	-	-	-	-	-	-	670
7202141210	Ancaster Old Town Hall Exterior Woodwork Restoration	-	900	100	-	-	-	-	-	-	-	1,000
Planning & Economic Development Subtotal		**1,570**	**4,100**	**750**	**9,164**	**20,810**	**10,250**	**5,580**	**3,950**	**-**	**3,400**	**59,574**
Public Works												
4031818108	Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	750	-	-	-	-	-	-	-	-	-	750
4031980940	New Traffic Signal - Garner @ Hwy 6	100	-	-	-	-	-	-	-	-	-	100
4032011028	Southcote - Garner to Highway 403 Bridge	250	-	-	-	-	-	-	-	-	-	250
4032018372	Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	150	-	1,000	-	-	-	-	-	-	-	1,150
4032111029	Wilson - Rousseaux to Filman	557	-	-	-	-	-	-	-	-	-	557
4032210069	Retaining Wall - RW0069 Wilson Street E, 150m w/o Lions Club Rd	-	-	1,345	-	-	-	-	-	-	-	1,345
4032218111	Bridge 111 - Mineral Springs Rd, 65m w/o Martin Rd	350	-	-	-	-	-	-	-	-	-	350
4032218113	Bridge 113 - Sulphur Springs Rd, 255m s/o Governor's Rd	900	-	-	-	-	-	-	-	-	-	900
4032280290	Mohawk – McNiven to Hwy 403	150	500	5,000	-	-	-	-	-	-	-	5,650
4032310210	Retaining Walls - RW0039,RW0040, RW0188 - Jerseyville Road West	150	1,895	-	-	-	-	-	-	-	-	2,045
4032311612	Council Priority - Ward 12 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032318193	Bridge 193 - Concession 2W, 1004m w/o Weir Rd	450	-	-	-	-	-	-	-	-	-	450
4032355347	Highway 52 at Powerline Rd W - Roundabout Implementation Plan - Municipal Class EA	400	-	-	-	-	-	-	-	-	-	400
4032411025	Golf Links - bridge over Hwy 403 to Stone Church	-	2,368	-	-	-	-	-	-	-	-	2,368
4032418033	Bridge 033 - Foxden Rd	-	150	-	-	-	-	-	-	-	-	150

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
4032518021	Bridge 021 - Sager Rd, 475m n/o Patrick Rd	-	-	90	30	150	-	630	-	-	-	900
4032518025	Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	-	-	30	150	-	450	-	-	-	-	630
4032618007	Bridge 007 - Concession 7W, 95m e/o Sager	-	-	-	30	150	-	450	-	-	-	630
4032619109	Southcote - Hwy 403 bridge to Oldoakes /Dorval	-	-	-	194	202	756	-	-	-	-	1,152
4032718019	Bridge 019 - Norman Rd, 555m e/o Sager Rd	-	-	-	-	30	150	-	720	-	-	900
4402356125	Meadowlands Community Park	250	-	-	-	-	-	-	-	-	-	250
4662310217	In-Fill Street Lighting Program in Former Town of Ancaster	250	250	250	250	250	250	250	250	250	250	2,500
4662320344	Garner - Hamilton to Shaver - New Streetlighting System	79	-	-	-	-	-	-	-	-	-	79
4662655215	Highway 403 Ramp Improvements	-	-	-	6,400	-	-	-	-	-	-	6,400
7102354302	Meadowlands Community Park	-	200	-	-	-	-	-	-	-	-	200
Public Works Subtotal		**4,966**	**5,543**	**7,895**	**7,234**	**962**	**1,786**	**1,510**	**1,150**	**430**	**430**	**31,906**
WARD 12 TOTAL		**6,536**	**9,643**	**8,645**	**16,398**	**21,772**	**12,036**	**7,090**	**5,100**	**11,430**	**3,830**	**102,480**
WARD 13												
Public Works												
4031618090	Bridge 090 - McMurray St, 100m s/o of Hatt St	300	-	-	-	-	-	-	-	-	-	300
4031818089	Bridge 089 - Creighton Rd, 30 m s/o Mill St	500	-	-	-	-	-	-	-	-	-	500
4031818296	Bridge 296 - Governor's Rd, 45m e/o Ogilvie St	800	-	-	-	-	-	-	-	-	-	800
4031918342	Bridge 342 - Westover Rd, 245m n/o Highway No. 8	800	-	-	-	-	-	-	-	-	-	800
4032018248	Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane	520	-	-	-	-	-	-	-	-	-	520
4032118279	Bridge 279 - Safari, 50m east of Cooper	-	468	-	-	-	-	-	-	-	-	468
4032119104	Hatt & Bond - King to Market	-	4,400	-	-	-	-	-	-	-	-	4,400
4032219196	Governor's – Main to Ogilvie (Bridge 296)	250	-	-	-	-	-	-	-	-	-	250
4032219321	Safari - Kirkwall to Valens	-	300	4,000	-	-	-	-	-	-	-	4,300
4032310215	Retaining Wall - RW0551 & RW0552 at Golfview Crescent, 65m south of Soble Plural	150	475	-	-	-	-	-	-	-	-	625
4032310230	Retaining Wall - RW0133 at Mercer Street, 110m west of Cloverhill Ave. - S/S	150	135	-	-	-	-	-	-	-	-	285
4032311613	Council Priority - Ward 13 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032318009	Bridge 009 - Concession 6W, 470m w/o Sheffield Rd	150	300	-	-	-	-	-	-	-	-	450

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
4032318297	Bridge 297 - Main St, 120m s/o Governors Road	150	150	-	880	-	-	-	-	-	-	1,180
4032318300	Bridge 300 - Cootes Dr. 185m e/o Olympic Dr	100	-	150	-	-	-	-	-	-	-	250
4032418029	Bridge 029 - Middletown Rd, 780m n/oHighway No. 8	-	150	-	450	-	-	-	-	-	-	600
4032418117	Bridge 117 - Old Guelph Rd, 110m south of Homestead Ave	-	150	-	1,450	-	-	-	-	-	-	1,600
4032418409	Bridge 409 - Regional Rd 97, 230m e/o Valens	-	30	90	-	270	-	-	-	-	-	390
4032419107	Hatt - Market to east end & York / Kerr	-	180	311	3,881	-	-	-	-	-	-	4,372
4032419115	Old Brock Rd - Brock to Cora	-	360	1,555	-	-	-	-	-	-	-	1,915
4032518091	Bridge 091 - Ogilvie St, 3m n/o Governor's Rd	-	-	180	150	-	810	-	-	-	-	1,140
4032619112	Cairns / East St N / Spencer / (Hunter Neighbourhood)	-	-	-	194	202	1,917	-	-	-	-	2,313
4032811025	Olympic - York to Cootes	-	-	-	-	-	1,100	-	-	-	-	1,100
4032811038	Asset Preservation - York Heights Neighbourhood	-	-	-	-	-	2,897	-	-	-	-	2,897
4032811039	Asset Preservation - Hunter Neighbourhood	-	-	-	-	-	2,015	-	-	-	-	2,015
4032911033	Asset Preservation - Creighton West Neighbourhood	-	-	-	-	-	-	2,750	-	-	-	2,750
4402056011	Valley Community Centre Park	250	1,130	-	-	-	-	-	-	-	-	1,380
4402356133	Centennial Heights Park	125	-	-	-	-	-	-	-	-	-	125
Public Works Subtotal		**4,425**	**8,408**	**6,466**	**7,185**	**652**	**8,919**	**2,930**	**180**	**180**	**180**	**39,525**
WARD 13 TOTAL		**4,425**	**8,408**	**6,466**	**7,185**	**652**	**8,919**	**2,930**	**180**	**180**	**180**	**39,525**
WARD 14												
Legislative												
3302309014	Ward 14 Capital Reinvestment	100	100	100	-	-	-	-	-	-	-	300
3302609014	Ward 14 Capital Reinvestment	-	-	-	100	100	100	-	-	-	-	300
3302909014	Ward 14 Capital Reinvestment	-	-	-	-	-	-	100	100	100	-	300
Legislative Subtotal		**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**100**	**-**	**900**
Public Works												
4032019108	Scenic - Chateau Crt to Upper Paradise	173	5,263	-	-	-	-	-	-	-	-	5,436
4032310108	Retaining Wall - RW0531 Scenic - 100m east of Goulding - N/S	150	1,228	-	-	-	-	-	-	-	-	1,378
4032311614	Council Priority - Ward 14 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032510109	Retaining Wall - RW0530 at Scenic - 70m west of Denlow - N/S (Chedoke Falls)	-	-	200	-	1,279	-	-	-	-	-	1,479
4032511017	Upper Paradise - Sanatorium to Scenic	-	-	1,742	-	-	-	-	-	-	-	1,742
4032519109	Scenic - Upper Paradise to Garth & Denlow	-	-	187	194	3,606	-	-	-	-	-	3,987

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
4401956934	Chedoke Falls Viewing Implementation	-	3,337	336	4,180	-	-	-	-	-	-	7,853
4402256115	Olympic Park Hockey Rink	-	-	1,026	-	-	-	-	-	-	-	1,026
4402356130	Olympic Park Trails	100	-	430	-	-	-	-	-	-	-	530
4402356210	Shawinigan Park Spray Pad Park Redevelopment	150	-	1,100	-	-	-	-	-	-	-	1,250
4402456107	Chedoke Browlands Improvement	-	125	475	-	-	-	-	-	-	-	600
4662420353	Traffic Signal Modernization - Upper James & Twenty	-	368	-	-	-	-	-	-	-	-	368
7102658600	Chedoke Splashpad Redevelopment	-	-	-	800	-	-	-	-	-	-	800
Public Works Subtotal		**753**	**10,501**	**5,676**	**5,354**	**5,065**	**180**	**180**	**180**	**180**	**180**	**28,249**
WARD 14 TOTAL		**853**	**10,601**	**5,776**	**5,454**	**5,165**	**280**	**280**	**280**	**280**	**180**	**29,149**
WARD 15												
Healthy & Safe Communities												
7402141100	Station 24 Renovation	-	-	-	2,096	-	-	-	-	-	-	2,096
Healthy & Safe Communities Subtotal		**-**	**-**	**-**	**2,096**	**-**	**-**	**-**	**-**	**-**	**-**	**2,096**
Planning & Economic Development												
4031280288	Burke St/Mountain Brow Road - Waterdown	3,000	-	-	-	-	-	-	-	-	-	3,000
4031280294	Highway 5 & 6 Interchange EA & Implementation	4,230	-	-	-	-	-	-	-	-	-	4,230
4031380360	Waterdown - Burlington Road Upgrades	12,000	-	-	-	-	-	-	-	-	-	12,000
4033080086	Parkside Dr Urbanization - Phase 2	-	-	-	-	-	-	-	220	2,720	-	2,940
Planning & Economic Development Subtotal		**19,230**	**-**	**-**	**-**	**-**	**-**	**-**	**220**	**2,720**	**-**	**22,170**
Public Works												
4031218526	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	-	4,950	-	-	-	-	-	-	-	-	4,950
4031380390	East-West Road Corridor (Waterdown By-Pass) CASH FLOW	8,000	-	-	-	-	-	-	-	-	-	8,000
4032011021	Dundas - First to Hamilton-Burlington boundary	-	2,153	-	-	-	-	-	-	-	-	2,153
4032218346	Bridge 346 - Centre Rd, 195m s/o Carlisle Rd	150	-	300	-	-	-	-	-	-	-	450
4032218347	Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	150	-	990	-	-	-	-	-	-	-	1,140
4032218350	Bridge 350 - Centre, 435 metres n/o Concession 5E	150	-	350	-	-	-	-	-	-	-	500
4032311615	Council Priority - Ward 15 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032311905	Milton/City Cost Share - Milburough Townline Rd - RR7/Derry Rd to Concession 10 East	100	700	-	-	-	-	-	-	-	-	800
4032411029	Dundas (Hwy 5) - Mill to First	-	1,436	-	-	-	-	-	-	-	-	1,436
4033011033	Asset Preservation - Waterdown Neighbourhood (Central East Section)	-	-	-	-	-	-	-	4,900	-	-	4,900
4033211020	Carlisle - Centre to Parkshore	-	-	-	-	-	-	-	-	-	933	933

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
4033211021	Centre Rd - Concession 10 to Concession 11	-	-	-	-	-	-	-	-	-	1,850	1,850
4033211022	Centre Rd - Concession 7 to Concession 8	-	-	-	-	-	-	-	-	-	1,850	1,850
4402049006	Millgrove Drainage & Repair	70	-	-	-	-	-	-	-	-	-	70
4402456103	Clear Skies Proposed Park - Sadielou Blvd	75	600	-	-	-	-	-	-	-	-	675
4402456207	Parkside Hills	-	766	-	-	-	-	-	-	-	-	766
4402456211	Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	-	1,000	-	-	-	-	-	-	-	-	1,000
4662210022	Dundas - First to Avonsyde - New Street Light System Installation	160	-	-	-	-	-	-	-	-	-	160
4662320343	Dundas St MUP- Hwy 6 to Hamilton St	100	320	315	-	-	-	-	-	-	-	735
7101754708	Waterdown Pool and Recreation Centre Feasibility	-	2,200	22,000	-	-	-	-	-	-	-	24,200
Public Works Subtotal		**9,135**	**14,305**	**24,135**	**180**	**180**	**180**	**180**	**5,080**	**180**	**4,813**	**58,368**
WARD 15 TOTAL		**28,365**	**14,305**	**24,135**	**2,276**	**180**	**180**	**180**	**5,300**	**2,900**	**4,813**	**82,634**
MULTI-WARD												
Boards & Agencies												
3761951812	Hamilton Police Stations- Roof Repairs and HVAC	680	525	-	2,300	-	-	-	-	-	-	3,505
3762251202	Generator System/Fuel Upgrade - Station 10 - Central	-	300	-	-	-	-	-	-	-	-	300
3762251205	2022 Generator/Diesel Tank Repair - Station 30 - Mountain	320	-	-	-	-	-	-	-	-	-	320
3762351206	2023 Door Replacement - Station 30 - Mountain	60	-	-	-	-	-	-	-	-	-	60
7502441001	Winona/ Stoney Creek Library Construction	-	-	-	-	-	-	-	8,500	-	-	8,500
7503141100	Downtown Stoney Creek	-	-	-	-	-	8,500	-	-	-	-	8,500
Boards & Agencies Subtotal		**1,060**	**825**	**-**	**2,300**	**-**	**8,500**	**-**	**8,500**	**-**	**-**	**21,185**
Healthy & Safe Communities												
7402751100	West Hamilton/Dundas Fire Apparatus	-	-	-	-	-	954	-	-	-	-	954
Healthy & Safe Communities Subtotal		**-**	**-**	**-**	**-**	**-**	**954**	**-**	**-**	**-**	**-**	**954**
Planning & Economic Development												
4031780781	Highway 8 Improvements Class EA (Stoney Creek)	60	-	-	-	-	-	-	-	-	-	60
4032355322	Two-Way Conversion Feasibility Studies	100	-	320	-	-	-	-	-	-	-	420
4032580583	Glancaster - Garner to Dickenson (AEGD)	-	-	2,220	10,180	-	-	-	-	-	-	12,400
4033280282	Miles Road - Rymal to Hydro Corridor	-	-	-	-	-	-	-	-	-	10,770	10,770
8122255200	Future Urban Growth Areas Secondary Plans and Associated Studies	33	33	60	-	-	-	-	-	-	-	126
8202203200	Start Up and Office Tenant Assistance Program	500	500	500	500	500	500	500	500	500	500	4,996
8202203202	Barton/Kenilworth Revitalization Grant	407	407	407	407	407	407	407	407	407	407	4,070

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
8202203205	Commercial Vacancy Assistance Program-Downtown Block	200	200	200	200	200	200	200	200	200	200	2,000
8202203206	Community Downtowns and BIAs	224	224	224	224	224	224	224	224	224	224	2,240
8202241200	Hamilton Heritage Property Improvement Grant Program (Downtown Block)	447	447	447	447	447	447	447	447	447	447	4,470
Planning & Economic Development Subtotal		**1,971**	**1,811**	**4,378**	**11,958**	**1,778**	**1,778**	**1,778**	**1,778**	**1,778**	**12,548**	**41,552**
Public Works												
4032011020	Claremont Access – Inverness to Main (Ph 3 - Downbound & Centre Barrier)	-	-	3,110	-	-	-	-	-	-	-	3,110
4032080288	Upper Wellington - Stone Church to Limeridge	-	1,000	-	6,180	-	-	-	-	-	-	7,180
4032117144	Claremont Access - Steel Facing Walls 1 & 2	-	180	-	2,700	-	-	-	-	-	-	2,880
4032218280	Bridge 280 - Claremont Ac, 250m w/o Claremont Ac (West 5th Ramp)	-	-	1,000	-	-	-	-	-	-	-	1,000
4032218301	Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	150	-	800	-	-	-	-	-	-	-	950
4032218318	Bridge 318 - Claremont Access, over James Mountain	-	-	300	-	-	-	-	-	-	-	300
4032311031	Cannon - James to Queen and York - Dundurn to Caroline	8,000	-	-	-	-	-	-	-	-	-	8,000
4032311045	LINC Preservation	1,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	19,000
4032319108	Rymal - Glancaster to Upper Paradise	500	180	187	2,976	-	-	-	-	-	-	3,843
4032355226	Garner/Rymal and Garth Street EA	450	-	-	-	-	-	-	-	-	-	450
4032355359	Barton St Functional Review (Ferguson to Kenilworth)	1,000	-	-	-	-	-	-	-	-	-	1,000
4032419103	Rymal - Upper Sherman to Upper Gage	-	216	672	3,959	-	-	-	-	-	-	4,847
4032419106	Grays - Barton to Community	-	1,316	-	-	-	-	-	-	-	-	1,316
4032420499	Public Realm Improvements - LRT	-	3,330	3,330	3,330	-	-	-	-	-	-	9,990
4032511025	Garth - Stone Church to LINC	-	-	1,617	-	-	-	-	-	-	-	1,617
4032511027	Lawrence - Gage to Kenilworth	-	-	2,900	-	-	-	-	-	-	-	2,900
4032511032	Kenilworth Access to Upper Traffic Circle to Kenilworth	-	-	4,142	-	-	-	-	-	-	-	4,142
4032511047	Main - Wentworth to James - Two Way Conversion	-	-	4,500	-	-	-	-	-	-	-	4,500
4032511048	Main - James to Frid - Two Way Conversion	-	-	4,900	-	-	-	-	-	-	-	4,900
4032519115	Barton St BIA - Wentworth to Sherman	-	-	187	194	7,534	-	-	-	-	-	7,915
4032571109	Gray - King to Hwy 8	-	-	187	194	3,229	-	-	-	-	-	3,610
4032611024	Osler - Grant to West Park	-	-	-	117	122	2,547	-	-	-	-	2,786
4032611026	Upper Gage - Mohawk to Seventh Ave	-	-	-	932	-	-	-	-	-	-	932
4032619107	Barton St BIA - Ferguson to Wentworth	-	-	-	194	202	9,655	-	-	-	-	10,051
4032619108	Burlington & Industrial - Ottawa to Kenilworth	-	-	-	194	202	5,527	-	-	-	-	5,923
4032619118	Charlton - Walnut to Sherman Access	-	-	-	194	202	3,218	-	-	-	-	3,614

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
4032719110	Upper Wellington - Bryna to Mohawk	-	-	-	-	202	210	3,667	-	-	-	4,079
4032719114	Charlton - James to Walnut	-	-	-	-	202	210	2,038	-	-	-	2,450
4033011025	King - Main to Kenilworth	-	-	-	-	-	-	-	2,392	-	-	2,392
4033011028	Stone Church - Omni to Upper James	-	-	-	-	-	-	-	3,678	-	-	3,678
4033011045	LINC Rehabilitation - CASH FLOW	-	-	-	-	-	-	-	20,000	20,850	21,690	62,540
4401756703	Mountain Brow Path	-	130	76	838	439	150	90	965	818	125	3,630
4402156124	Mountain Drive Park Redevelopment	1,500	-	-	-	-	-	-	-	-	-	1,500
4402256124	Sam Lawrence Park	146	754	264	1,316	1,612	6,193	66	61	319	302	11,033
4402356118	Open Space Replacement Strategy-East Mtn Trail Loop	-	273	-	-	-	-	-	-	-	-	273
5302385805	Transit Hub and End of Line Development	60	-	-	-	-	-	-	-	-	-	60
7102154003	Elfrida Recreation Centre Feasibility	-	-	-	100	-	-	-	-	-	-	100
7902351102	Corporate Assets Solar Projects	1,055	40	915	-	-	-	-	-	-	-	2,010
Public Works Subtotal		**13,861**	**9,419**	**31,087**	**25,418**	**15,946**	**29,710**	**7,861**	**29,096**	**23,987**	**24,117**	**210,501**
MULTI-WARD TOTAL		**16,891**	**12,055**	**35,464**	**39,676**	**17,724**	**40,942**	**9,639**	**39,374**	**25,764**	**36,665**	**274,192**
CITY-WIDE												
Boards & Agencies												
2862151700	HBRU Renovations & Equipment Purchases	70	70	70	70	70	70	70	70	70	70	700
3762051007	Police Personal Issued Portable Radio Replacement	1,400	1,400	-	-	-	-	-	-	-	-	2,800
3762251208	9MM Conversion (Glock Program)	183	183	183	183	-	-	-	-	-	-	732
3762341201	Parking Lot Replacement/patch work - All Police Stations	850	1,100	600	-	-	-	-	-	-	-	2,550
3762341301	Pedestrian Pavers - Station 20 (East End)	95	-	-	-	-	-	-	-	-	-	95
3762351301	Chain Link Fences - Station 10 (Central)	50	-	-	-	-	-	-	-	-	-	50
3762351302	Marine Vessel Engine Replacement	200	-	-	-	-	-	-	-	-	-	200
3762351303	Prisoner Escort Vehicles	160	160	-	-	-	-	-	-	-	-	320
3762357301	Electronic Tickets/Notes (phased-in approach 2023-2026)	750	-	-	-	-	-	-	-	-	-	750
3762451401	Chiller Overhaul - Station 10 (Central)	-	80	-	-	-	-	-	-	-	-	80
3762451402	ISD-Hardware Acquisition - Server/Storage	-	542	-	-	-	-	-	-	-	-	542
3762551501	Cooling Tower Replacement - Station 10 (Central)	-	-	150	-	-	-	-	-	-	-	150
3762551502	Motor Control Centre - Station 10 (Central)	-	-	50	-	-	-	-	-	-	-	50
3762751701	Central Air System - Make-Up Air Handling Unit (AHU) - Station 10 (Central)	-	-	-	-	560	-	-	-	-	-	560
3762851702	Windows Replacement - Station 10 (Central)	-	-	-	-	-	250	-	-	-	-	250
3762951703	Gym Floor Replacement - Station 10 (Central)	-	-	-	-	-	-	125	-	-	-	125

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
3802156100	Hamilton Conservation Authority Critical and Safety Projects	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	18,500
3802158902	Westfield Heritage Village - Critical and/or Safety Projects	150	150	150	150	150	150	150	150	150	150	1,500
7502351301	New Bookmobile	-	-	550	-	-	-	-	-	-	-	550
Boards & Agencies Subtotal		**5,758**	**5,535**	**3,603**	**2,253**	**2,630**	**2,320**	**2,195**	**2,070**	**2,070**	**2,070**	**30,504**
City Housing Hamilton												
6182141602	City Housing Contribution	688	706	724	742	761	781	801	821	842	842	7,709
City Housing Hamilton Subtotal		**688**	**706**	**724**	**742**	**761**	**781**	**801**	**821**	**842**	**842**	**7,709**
City Manager's Office												
2051857111	Corporate KRONOS	-	2,800	-	-	-	-	-	-	-	-	2,800
3202557001	PS End of Life Replacmnt,Migr&Implmnt	-	-	500	3,000	1,500	-	-	-	-	-	5,000
3381858503	Digital/Open Data Infrastructure	50	200	-	-	-	-	-	-	-	-	250
3381959501	Digital Office: Smart City and Digital Transformation Program	-	200	-	-	-	-	-	-	-	-	200
City Manager's Office Subtotal		**50**	**3,200**	**500**	**3,000**	**1,500**	**-**	**-**	**-**	**-**	**-**	**8,250**
Corporate Services												
2052157002	Replacement of Integrated Court Offences Network and Collections Administration Management Software	-	200	150	-	-	-	-	-	-	-	350
2052180510	DC Exemptions Recovery	19,451	19,783	20,123	20,471	20,829	21,196	21,572	21,958	15,854	15,854	197,089
2052357002	Claims Management Software Replacement	130	-	-	-	-	-	-	-	-	-	130
3381957502	Budget System Upgrades and Enhancements	225	-	200	-	-	-	-	-	-	-	425
3382355002	Taxation Billing Replacement	1,000	-	-	-	-	-	-	-	-	-	1,000
3382655601	2026 Development Charges' Bylaw Studies	-	-	-	1,030	-	-	-	-	-	-	1,030
3383155101	2031 Development Chares'Bylaw Studies	-	-	-	-	-	-	-	-	1,100	-	1,100
3452357001	Customer Relationship Management (CRM) - Upgrade and 311 Customer Service Number Introduction	600	100	-	-	-	-	-	-	-	-	700
3501957905	IT Strategy - Strategic Theme Enabling Our People	-	50	-	-	-	-	-	-	-	-	50
3502157101	Next Generation 9-1-1 (nG 9-1-1)	1,760	-	-	-	-	-	-	-	-	-	1,760
3502257200	IT Strategy Refresh	250	285	285	-	-	-	-	-	-	-	820
3502257203	Information Security Program	-	450	-	-	-	-	-	-	-	-	450
3502257205	EDRMS - Enterprise Data and Records Management System Project	-	100	100	100	-	-	-	-	-	-	300
3502357001	Infrastructure & Security Sustainability and Continuous Improvement	1,870	1,270	1,270	-	-	-	-	-	-	-	4,410
3502357002	Technology End of Life Migrations	300	200	100	-	-	-	-	-	-	-	600
3502357003	Enterprise Data Management Strategy Implementation	390	125	-	-	-	-	-	-	-	-	515

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
3622380001	CBC Bylaw Appeal to Ontario Land Tribunal (OLT)	50	50	50	50	50	50	50	50	50	50	500
Corporate Services Subtotal		**26,026**	**22,613**	**22,278**	**21,651**	**20,879**	**21,246**	**21,622**	**22,008**	**17,004**	**15,904**	**211,229**
Healthy & Safe Communities												
6301941001	WL - Main Entrance Redesign	250	-	-	-	-	-	-	-	-	-	250
6301941006	WL - Servery Retrofit (Cabinet and Counter Replacement)	100	-	-	-	-	-	-	-	-	-	100
6302051801	ML & WL - Security Systems	-	100	-	100	150	150	150	150	150	150	1,100
6502141100	Human Services Integration - Continuous Improvement Projects	160	160	160	160	160	160	-	-	-	-	960
6730041000	Social Housing Capital Repairs and Regeneration	653	670	687	705	723	741	760	780	800	800	7,319
6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,000	1,000	1,000	1,000	1,000	-	-	-	-	-	5,000
6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	2,000	2,000	2,000	2,000	2,000	-	-	-	-	-	10,000
6772051101	Community Dental Bus Replacement	-	-	-	-	-	-	-	-	-	569	569
7402351100	Annual Equipment Replacement	2,818	2,238	2,058	1,564	1,322	1,274	1,223	848	846	1,797	15,988
7402351101	Annual Vehicle Replacement	5,204	-	3,352	3,988	5,099	7,855	2,814	4,498	307	4,823	37,940
7402351102	Various Fire Station and Logistical/Training Upgrades	688	-	-	-	-	-	-	-	-	-	688
7642341102	Station 30 Renovations	688	-	-	-	-	-	-	-	-	-	688
7642351100	Annual Vehicle Replacement	4,166	-	2,984	1,840	2,932	2,041	2,150	2,170	2,921	2,072	23,276
7642351101	Annual Equipment Replacement	1,137	1,825	1,022	214	220	849	1,156	156	2,940	1,031	10,550
7642351103	Mobile Computer Aided Dispatch	150	-	-	-	-	-	-	-	-	-	150
Healthy & Safe Communities Subtotal		**19,014**	**7,992**	**13,264**	**11,571**	**13,606**	**13,070**	**8,253**	**8,601**	**7,964**	**11,242**	**114,578**
Legislative												
2112156401	Confidential - Parkland Acquisition	2,064	2,117	2,172	2,227	2,284	2,343	2,403	2,464	2,527	2,527	23,128
3302308301	Council Priorities	3,500	-	-	-	-	-	-	-	-	-	3,500
3302348302	Climate Change Action Plan	3,300	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	25,800
Legislative Subtotal		**8,864**	**4,617**	**4,672**	**4,727**	**4,784**	**4,843**	**4,903**	**4,964**	**5,027**	**5,027**	**52,428**
Planning & Economic Development												
3621708900	Economic Development Initiatives	2,053	2,823	2,895	2,969	3,045	3,123	3,203	3,370	3,370	2,753	29,603
3621750301	Confidential - Employment Land Bank Interest	900	900	900	900	900	900	900	900	900	900	9,000
3622208202	Brownfield Development	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
4032255242	Transportation Network Review and Implementation Plan	100	-	-	-	-	-	-	-	-	-	100
4032311222	New Sidewalk Program	250	250	250	250	250	250	250	250	250	250	2,500
4032317050	Bicycle Infrastructure Upgrades	200	200	250	250	250	250	250	300	300	300	2,550
4032317053	Bicycle Boulevard (Neighbourhood Greenways) Program	170	120	120	120	120	130	130	130	130	130	1,300
4032317125	Active Transportation Fund (ICIP)	1,250	1,570	2,440	-	-	-	-	-	-	-	5,260

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
4032355090	Integrated Active Transportation and Recreational Trails Master Plan	300	-	-	-	-	-	-	-	-	-	300
4032355744	TMP Modelling & Monitoring	30	30	30	30	30	30	30	30	30	30	300
4032355820	Sustainable Mobility Program	450	450	450	450	450	500	500	500	500	500	4,750
4032355821	Micromobility Program	100	150	150	150	150	150	150	150	150	150	1,450
4032355940	Transportation Tomorrow Survey	100	100	100	100	100	100	100	100	100	100	1,000
4032380582	Development Road Urbanization	500	500	500	500	500	500	500	500	500	500	5,000
4032455225	RHVP - LINC EA	-	530	530	530	-	-	-	-	-	-	1,590
4140046100	City Share of Servicing Costs in Subdivisions	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	30,000
4662317124	On Street Bike Facilities	550	550	600	600	600	650	650	650	700	700	6,250
4662355001	Electric Vehicle (EV) Strategy	200	-	-	-	-	-	-	-	-	-	200
4901751700	Parking Payment Equipment	-	-	228	-	-	200	-	-	200	-	628
4902141201	Surface Lots and Garage Repairs and Improvements	400	-	-	-	-	-	-	-	-	-	400
4902141203	Surface Lot Lighting Replacement	-	50	-	-	50	-	-	-	-	-	100
4902141210	Fence Repairs	-	100	-	-	100	-	-	100	-	-	300
4902157201	Parking Meter Mechanism and Housing Replacement	200	100	-	-	-	-	-	-	-	-	300
4902351001	Coin Wrapper	20	-	-	-	-	-	-	-	-	-	20
5302183101	Active Transportation Connections (ICIP)	1,500	3,000	2,300	-	-	-	-	-	-	-	6,800
7202058201	Conservation of Art and Monuments	75	90	90	90	90	90	98	98	98	98	917
7202058202	Collections Management	100	200	200	200	200	230	230	230	230	230	2,050
7202158212	Heritage Site Documentation Study	90	75	75	-	-	-	-	-	-	-	240
7202158213	Civic Museum Development	59	95	95	95	95	95	95	95	95	95	914
7202341001	Heritage Site Accessibility Improvements	55	55	-	-	-	-	-	-	-	-	110
7202341004	Civic Museum Artifact Storage Facility Improvements	200	-	-	-	-	-	-	-	-	-	200
7202341202	Heritage Facility Keycard Upgrades	200	100	-	-	-	-	-	-	-	-	300
7202355001	Heritage Facility Designated Substance Survey Studies	121	280	-	-	-	-	-	-	-	-	401
8101655600	Comprehensive Zoning By-Law	735	910	880	830	800	-	-	-	-	-	4,155
8120955900	Community Planning Studies	-	200	100	-	-	-	-	-	-	-	300
8121255620	Part IV Designation of Properties under the Ontario Heritage Act	138	141	144	147	150	153	156	159	162	-	1,350
8121755705	Urban and Rural Official Plan Five Year Review	500	400	-	-	-	-	-	-	-	-	900
8121957900	3D Model Development	164	150	162	162	-	-	-	-	-	-	638
8122253200	Graphics and Messaging Support	-	140	120	120	-	-	-	-	-	-	380
8122259200	Natural Areas Acquisition Fund	-	300	300	300	300	300	300	300	300	300	2,700
8141555600	Hamilton Growth Management Review	400	300	-	-	-	-	-	-	-	-	700
8202305002	King Street West Business Improvement Area Gateway	150	-	-	-	-	-	-	-	-	-	150
Planning & Economic Development Subtotal		**16,259**	**18,859**	**17,909**	**12,793**	**12,180**	**11,651**	**11,542**	**11,862**	**12,015**	**11,036**	**136,106**
Public Works												

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
3540041009	Program-Compliance Remediation	100	250	250	350	350	350	350	350	350	350	3,050
3540041010	Program-Facility Upgrades to Hamilton Public Libraries	100	250	250	350	250	350	350	350	350	350	2,950
3540041013	Program-Firestations Facility Upgrade	450	400	400	450	450	450	450	450	450	450	4,400
3540041015	Program-EMS Facility Upgrade	200	200	200	250	250	250	250	250	250	250	2,350
3540041016	Program-Park & Fieldhouses Retrofits (non-Recreatiion)	200	200	200	250	250	250	250	250	250	250	2,350
3540041409	Program-Facilities Code & Legislative Compliance	150	250	250	350	350	350	350	350	350	350	3,100
3540041412	Program-Roof Management	4,000	3,158	3,158	1,658	2,158	2,408	2,408	2,408	2,408	1,658	25,422
3540041532	Program-Facilities Capital Maintenance	125	450	450	500	500	500	500	500	500	500	4,525
3540041648	Program-Parking Lot Rehabilition	150	150	150	250	250	250	250	250	250	250	2,200
3540051001	Program-Mechanical Infrastructure Lifecycle Renewal	425	450	450	500	500	500	500	500	500	500	4,825
3540051900	Program-Generator Compliance Testing & Upgrades	-	-	-	750	-	-	-	-	-	750	1,500
3540055001	Program-Yards Capital Renewal	158	300	300	350	350	350	350	350	350	350	3,208
3540055100	Program-Corporate Facilities Audit	250	250	250	300	300	300	300	300	300	300	2,850
3720041805	Corporate Security	800	800	800	800	800	800	800	800	800	800	8,000
4031541910	Snow Disposal Facility	2,772	4,578	2,000	-	-	-	-	-	-	-	9,350
4031957944	PW Asset Management (PW-AM) System Implementation - CASH FLOW	3,520	600	-	-	-	-	-	-	-	-	4,120
4032255962	Road Network Pavement Inspection - CASH FLOW	250	130	130	130	150	150	150	150	150	150	1,540
4032301099	Engineering Services Staffing Costs - Road	4,750	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	45,250
4032310005	Major Road Mill & Pave Program	500	500	500	500	500	500	500	500	500	500	5,000
4032310006	Minor Construction Program	311	323	336	350	364	378	393	409	425	442	3,731
4032311016	Local Road Asset Preservation	-	-	-	-	-	-	-	-	10,000	10,000	20,000
4032311017	Arterial Asset Preservation Program	-	-	-	-	3,900	8,800	7,000	-	-	-	19,700
4032311034	Rural Hot Mix Program	-	-	1,000	1,000	1,000	-	1,000	1,000	1,000	-	6,000
4032311223	New Sidewalk - Missing Links	-	250	250	250	250	250	250	250	250	250	2,250
4032311224	Sidewalk Rehabilitation Program	1,050	1,100	1,150	1,210	1,270	1,335	1,400	1,470	1,545	1,625	13,155
4032311225	Geotechnical Investigation Program	815	862	896	932	969	1,008	1,048	1,090	1,134	1,179	9,933
4032314405	Contaminated Soil & Rock Disposal Program	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	12,000
4032317241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	250	250	250	250	250	250	250	250	250	250	2,500
4032317677	Preventative Asphalt Road Maintenance Program	2,500	2,750	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	29,250
4032318216	Bridge and Structure Maintenance - T.O.M.	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	25,500

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
4032318218	OSIM Bridge, Park Bridge, Culvert, Retaining Wall & Overhead Sign Inspections	1,200	-	1,200	-	1,200	-	1,200	-	1,200	-	6,000
4032318219	Structural Investigations and Reports	400	400	400	400	400	400	400	400	400	400	4,000
4032318737	Bridge Replacement / Rehabilitation Reserve	-	-	-	-	-	6,000	9,700	9,100	10,800	13,000	48,600
4032321350	Fleet Additions - Roads O&M	200	200	200	200	200	200	200	200	200	200	2,000
4032341762	Yard Facility Maintenance and Improvement Program	200	200	200	200	200	200	200	200	200	200	2,000
4032349555	QA-QC Service Contract Program	150	180	187	194	202	210	219	227	237	246	2,052
4032351410	Roads - Small Equipment Replacement	50	50	50	50	50	50	50	50	50	50	500
4032355222	Corridor Infrastructure Condition and Programming	540	540	540	540	540	540	540	540	540	540	5,400
4032355556	Mapping Update Program	20	40	40	40	40	40	40	40	40	40	380
4032355963	Pavement Management System Review and Maintenance	150	-	-	-	-	-	-	-	-	-	150
4032358001	Consultation and Accommodation	120	120	120	120	120	120	120	120	120	120	1,200
4032362073	Field Data Systems Program	110	110	110	110	110	110	110	110	110	110	1,100
4032370000	Rates Share of Road Restoration - Coordinated Projects	-	-	-	-	-	-	-	6,397	10,000	10,000	26,397
4042310004	Escarpment Slope & Appurtenance Stabilization Program	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	10,000
4042310017	Street Lighting Capital Program	150	150	150	150	150	150	150	150	150	150	1,500
4042310417	Retaining Wall Rehabilitation Program ES	200	200	200	200	200	200	200	200	200	200	2,000
4042310418	Retaining Wall Maintenance - TOM	150	150	150	150	150	150	150	150	150	150	1,500
4042311351	Roads - Alleyway Rehabilitation	40	100	100	100	100	100	100	100	100	100	940
4042317384	Guide Rail Replacement Program	400	400	400	400	400	400	400	400	400	400	4,000
4042317678	Preventative Maintenance - Crack Sealing	158	165	174	182	191	201	211	222	233	245	1,982
4400011001	Cemetery Roads Rehabilitation Program	150	250	300	300	350	350	400	400	-	-	2,500
4400041001	Cemetery Building Repairs	130	165	220	220	220	220	220	220	-	-	1,615
4400049001	Park Pathway Resurfacing Program	210	350	350	400	400	450	450	450	-	-	3,060
4400049002	Park Fencing Program	36	220	275	275	330	330	330	330	-	-	2,126
4400049007	Cemetery Columbarium	70	125	125	150	150	150	150	150	-	-	1,070
4400049009	Sport Lighting	400	450	-	-	-	-	-	-	-	-	850
4400051001	Equipment Upgrades	50	50	50	50	50	50	50	50	-	-	400
4400051002	Playground Lifecycle Replacement Program	460	460	700	700	700	800	800	800	-	-	5,420
4400051601	Equipment Acquisition (DC) Program	312	247	247	247	247	247	247	247	247	-	2,288
4400051700	Small Equipment Replacement (Reserve) Program (Forestry/Hort)	75	-	-	75	-	-	75	-	-	-	225
4400051701	Small Equipment Replacement (Reserve) Program (Parks/Cem)	145	85	85	150	90	90	95	95	-	-	835
4400052100	CSA Safety Material Replacement Program	150	150	150	150	150	150	150	150	-	-	1,200

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
4400054699	Tennis and Multi -use Court Rehabilitation Program	140	140	200	260	260	300	300	300	-	-	1,900
4400055600	Parks Testing and Reporting	80	80	80	80	80	80	80	80	80	-	720
4400055800	QC/CA - Parks and Cemeteries Material Testing	20	20	20	20	20	20	20	20	-	-	160
4400056001	Leash Free Dog Park Program	-	80	80	80	80	80	80	80	-	-	560
4400056124	Drainage Improvements in Parks	-	100	100	100	100	100	100	100	100	100	900
4401856601	Legislated Monitoring	37	-	-	37	-	-	-	-	-	-	74
4402156006	Rail Trail Improvements	135	2,173	150	-	1,677	-	-	-	-	-	4,135
4402349109	Sport Lighting Demolition	60	-	-	-	-	-	-	-	-	-	60
4402355001	Cemetery Needs Study - 2023	200	-	-	-	-	-	-	-	-	-	200
4402356122	Trails Master Plan Programming	-	-	1,485	1,500	1,500	1,500	1,890	136	27,890	2,105	38,006
4402656101	Skatepark Facility - Recreation study implementation	-	-	-	100	2,000	-	-	-	-	5,000	7,100
4450053001	Tree Planting Program	3,420	1,561	1,561	1,561	1,561	1,561	1,561	1,561	1,561	1,561	17,469
4452153101	Tree Inventory	100	-	-	-	-	-	-	-	-	-	100
4452341001	Tropical Greenhouse Upgrade Outdoor Seating Area	140	-	-	-	-	-	-	-	-	-	140
4452341002	Tropical Greenhouse Landscape Feature Upgrades	50	-	-	-	-	-	-	-	-	-	50
4452341003	Horticulture Depot Renovation/Construction	300	-	3,000	-	-	-	-	-	-	-	3,300
4662220723	Portable Variable Message Sign /Queue End Warning System	270	270	270	270	270	270	-	-	-	-	1,620
4662220988	Signal Cabinet Wrapping	75	75	75	75	75	75	-	-	-	-	450
4662255201	Sherman Access/Cut Equipment inventory, audit/condition & needs assessment and specifications and tw	-	25	-	-	-	-	-	-	-	-	25
4662301099	TOM Cost Allocation to Engineering Services Projects	520	520	520	520	520	520	520	520	520	520	5,200
4662310012	Railway Roadway Crossings Rehabilitation Program	-	100	100	100	100	100	100	100	100	100	900
4662310020	Street Lighting Pole Replacements	250	250	250	250	250	250	250	250	250	250	2,500
4662310301	Streetlighting Inventory Strategy	150	-	-	-	-	-	-	-	-	-	150
4662315820	Traffic Counts Program	180	180	180	180	180	180	180	180	180	180	1,800
4662320001	ATMS – Advanced Traffic Management System	750	750	750	750	750	750	750	750	750	750	7,500
4662320008	New Traffic Signal Installation Program	-	500	500	500	500	500	500	500	500	500	4,500
4662320010	Traffic Signal Modernization	-	500	500	500	500	500	500	500	500	500	4,500
4662320011	Traffic Signal Upgrades	300	300	300	300	300	300	300	300	300	300	3,000
4662320017	Traffic Signal LED Lighting Upgrade Program	220	220	220	220	220	220	220	220	220	220	2,200
4662320019	Traffic Controller Cabinet Replacement Program	400	400	400	400	400	400	400	400	400	400	4,000

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
4662320048	Durable Pavement Markings (New Installations)	400	400	400	400	400	400	400	400	400	400	4,000
4662320050	Engagement Priorities - Vision Zero	140	140	140	140	140	140	140	140	140	140	1,400
4662320051	Education Priorities - Vision Zero	400	400	400	400	400	400	400	400	400	400	4,000
4662320052	Evaluation Priorities - Vision Zero	500	500	500	500	500	500	500	500	500	500	5,000
4662320053	Engineering Priorities - Vision Zero	600	600	600	600	600	600	600	600	600	600	6,000
4662320280	Eco Counter Program	83	83	83	83	83	83	83	83	83	83	830
4662320325	Traffic By-Law 01-215 Reconciliation	100	-	-	-	-	-	-	-	-	-	100
4662320375	Waterdown TMP Implementation	200	200	200	200	200	-	-	-	-	-	1,000
4662320525	Pedestrian Crossovers (Type B & C)	210	210	210	210	210	210	210	210	210	210	2,100
4662320531	APS - Accessible Pedestrian Signals	250	250	250	250	250	250	250	250	250	250	2,500
4662320720	Durable Plastic Pavement Marking Rehabilitation	350	350	350	350	350	350	350	350	350	350	3,500
4662355240	Capacity Reviews	50	50	50	50	50	50	50	50	50	50	500
4662355301	Locates Asset Record As Built Updates	100	-	-	-	-	-	-	-	-	-	100
4662355302	Roadway Maintenance - AMP Service Level Review	150	-	-	-	-	-	-	-	-	-	150
4940051003	Shop Equipment Replacement	170	170	170	170	170	170	170	170	170	-	1,530
4940051004	Street Sweeper Purchase	-	812	828	845	862	879	896	914	-	-	6,036
4940051100	Fleet Vehicle&Equipment Replace Program	11,600	11,832	12,069	12,310	12,556	12,807	13,063	13,325	-	-	99,562
4942251006	Green Fleet Strategy	42	110	-	-	-	-	-	-	-	-	152
5120051501	Waste Collection Fleet Replacement	95	100	-	-	-	-	-	-	-	-	195
5120055137	Waste Management R & D Program	230	240	245	250	260	265	275	290	295	300	2,650
5120090200	Diversion Container Replacement Program	900	900	800	600	600	600	600	600	600	-	6,200
5120090700	Public Space & Special Event Containers	160	250	250	250	250	250	250	250	250	250	2,410
5120091000	Glanbrook Landfill Capital Improvement Program	267	346	357	367	377	389	399	408	419	429	3,758
5120091002	Stage 3 Development - Glanbrook Landfill Site	-	250	-	6,000	-	-	275	-	6,500	-	13,025
5120092000	Closed Landfill Maintenance & Capital Improvement Program	349	423	437	450	465	480	496	511	527	543	4,681
5120094001	Transfer Station/CRC Maintenance & Capital Improvement Program	650	230	235	240	244	244	244	244	244	251	2,826
5120094300	Maintenace & Capital Improvements to the Resource Recovery Centre (RRC) Program	130	322	332	342	352	352	352	352	352	352	3,238
5120094920	Environmental Services Legislative Compliance Program	205	205	205	205	205	205	205	205	205	205	2,050
5120095525	SWMMP Approvals	200	1,150	150	150	150	150	150	150	150	150	2,550
5121290111	Leaf & Yard Waste Composting Facility Relocation	-	-	-	-	5,000	-	-	-	-	-	5,000
5121594511	Transfer Station/CRC Expansion & Capital Replacement	-	14,500	-	-	-	-	-	-	-	-	14,500
5121949003	CCF Lifecycle Replacement	-	267	-	1,525	3,050	30,000	-	642	262	297	36,043

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
5122251102	Security System Upgrades - Waste Collections Yard	20	25	-	-	-	-	-	-	-	-	45
5122251104	Waste Collection Vehicle Technology	-	60	-	-	-	-	-	-	-	-	60
5123194029	SWMMP - Recommendation 6: Alternative Disposal Facility	-	-	-	-	-	-	-	-	96,000	96,000	192,000
5301783700	HSR Bus Expansion Program - 10 Year Plan (ICIP)	5,094	5,196	6,183	-	-	-	-	-	-	-	16,473
5302083001	HSR Expansion Buses - Modal Split (ICIP)	7,641	7,794	7,949	-	-	-	-	-	-	-	23,384
5302183100	HSR Bus Replacement Program (ICIP)	14,188	15,163	14,545	15,545	15,856	14,500	37,003	26,139	10,230	28,230	191,399
5302183503	Nonrevenue Vehicle Replace Program	138	85	110	185	90	79	179	143	88	189	1,286
5302184103	A-Line Priority Bus Corridor (ICIP)	2,000	2,500	-	-	-	-	-	-	-	-	4,500
5302185803	Terminal and End of Line Rehabilitation	75	75	75	75	75	75	75	75	75	75	750
5302185804	Bus Stop Shelter Rehabilitation	125	125	125	125	125	125	125	125	125	125	1,250
5302185902	Transit Shelter and Landing Pad Expansion Program	150	150	150	150	150	150	150	150	150	150	1,500
5302249001	Operator Washroom Conveniences	300	-	-	-	-	-	-	-	-	-	300
5302283002	Reserve Shortfall - OBR Program	700	700	700	700	3,700	3,700	3,700	3,700	3,700	3,700	25,000
5302351702	CNG Dispenser Upgrade	500	-	-	-	-	-	-	-	-	-	500
5302384110	Bus Operator Equipment Sign-in	100	-	-	-	-	-	-	-	-	-	100
5302384111	Bus Operator Timekeeping	100	-	-	-	-	-	-	-	-	-	100
5302385807	HSR Bus Marker Bench	30	32	33	-	-	-	-	-	-	-	95
5302385808	HSR Solar Transit Pole Lighting	38	39	41	-	-	-	-	-	-	-	117
6300041101	Program-ML & WL Facility Capital Maintenance	250	250	250	250	250	250	250	250	250	250	2,500
6300041103	Program-Mechanical Infrastructure Lifecycle Renewal	650	400	400	600	600	600	600	600	600	600	5,650
6300051103	Program-ML & WL Equipment Lifecycle Renewal	238	238	250	500	588	588	588	588	588	588	4,754
6301841800	ML - Refurbishment of A Wing	-	-	1,110	655	-	-	-	-	-	-	1,765
6302041001	ML - Refurbish Basement	-	-	50	508	500	-	-	-	-	-	1,058
6302151101	Macassa Lodge Carpet Removal	200	450	600	138	-	-	-	-	-	-	1,388
7100041701	Program-Community Halls Retrofits	50	100	100	200	200	200	200	200	200	200	1,650
7100041706	Program-Recreation Centre Retrofits	700	400	400	550	550	550	550	550	550	550	5,350
7100045215	Program-Parking Lot Management	750	250	200	400	400	400	400	400	400	400	4,000
7100051001	Program-Mechanical Infrastructure Lifecycle Renewal	350	500	450	600	600	600	600	600	600	600	5,500
7100054105	Program-Park & Fieldhouse Retrofits Recreation Programmed	150	500	400	500	500	500	500	500	500	500	4,550
7100054216	Program-Roof Management	3,053	3,003	3,703	2,503	2,403	2,403	2,403	2,403	2,203	2,303	26,380
7100054508	Public Use Feasibility Needs & Study	100	-	-	-	-	-	-	-	-	-	100
7100054536	Program-Arena Retrofits	250	250	250	400	400	400	400	400	400	400	3,550
7100054702	Program-Facility Capital Maintanence	450	500	450	600	600	600	600	600	600	600	5,600
7100054703	Program-Senior Centre Retrofits	100	150	100	250	250	250	250	250	250	250	2,100
7100055101	Program-Recreation Facilities Audit	250	250	250	300	300	400	400	400	500	500	3,550

City of Hamilton
2023 Tax Supported Capital Budget
2023-2032 Capital Projects by Ward
($000's)

Project ID	Project Title	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2023-2032
7102054006	ICIP CCR - Rec Roof Replacements (Phase B)	1,062	-	-	-	-	-	-	-	-	-	1,062
7102254102	Program - Chedoke Golf Course Improvements	-	800	7,210	-	-	-	-	-	-	-	8,010
7102351201	Facility Vehicles	100	-	-	-	100	-	-	-	100	-	300
Public Works Subtotal		**101,231**	**116,777**	**108,678**	**90,157**	**101,905**	**127,787**	**125,388**	**111,089**	**224,406**	**214,361**	**1,321,779**
CITY-WIDE TOTAL		**177,890**	**180,298**	**171,626**	**146,895**	**158,246**	**181,698**	**174,704**	**161,415**	**269,328**	**260,482**	**1,882,583**
2023-2032 CAPITAL FORECAST TOTAL		**285,726**	**376,911**	**405,327**	**370,074**	**301,395**	**349,051**	**269,133**	**260,194**	**356,077**	**328,546**	**3,302,435**

2023-2032 CAPITAL FORECASTS & 2023 CAPITAL PROJECT DETAIL SHEETS BY DEPARTMENT

PLANNING AND ECONOMIC DEVELOPMENT

City of Hamilton
2023 - 2033 Capital Budget
Planning & Economic Development Departmental Summary (000's)

Division	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
Economic Development	$ 5,995	$ 5,095	$ 6,501	$ 5,601	$ 6,573	$ 5,673	$ 6,647	$ 5,747	$ 25,716	$ 22,116	$ 66,646	$ 57,646
Growth Management	25,310	368	53,475	11,984	7,615	3,896	58,834	15,618	145,234	31,866	325,439	89,427
Transportation Planning and Parking	7,180	2,788	8,680	3,751	7,768	3,767	4,030	3,793	27,658	14,099	40,808	25,574
Planning	1,970	1,122	3,074	2,450	1,766	1,690	1,559	1,559	8,369	6,821	11,749	10,201
Tourism & Culture	4,761	2,326	3,650	2,544	4,770	4,670	385	385	13,566	9,925	16,058	12,417
	$ 45,216	**$ 11,699**	**$ 75,380**	**$ 26,330**	**$ 28,492**	**$ 19,696**	**$ 71,455**	**$ 27,102**	**$ 220,543**	**$ 84,827**	**$ 460,700**	**$ 195,265**

Economic Development

City of Hamilton
2023 - 2033 Capital Budget
Economic Development Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
3621708900 - Economic Development Initiatives	$ 2,053	$ 2,053	$ 2,823	$ 2,823	$ 2,895	$ 2,895	$ 2,969	$ 2,969	$ 10,740	$ 10,740	$ 29,604	$ 29,604
3621750301 - Confidential - Employment Land Bank Interest	900	-	900	-	900	-	900	-	3,600	-	9,000	-
3622208202 - Brownfield Development	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,000	4,000	10,000	10,000
8202203200 - Start Up and Office Tenant Assistance Program	500	500	500	500	500	500	500	500	2,000	2,000	4,998	4,998
8202203202 - Barton/Kenilworth Revitalization Grant	407	407	407	407	407	407	407	407	1,628	1,628	4,070	4,070
8202203205 - Commercial Vacancy Assistance Program-Downtown Block	200	200	200	200	200	200	200	200	800	800	2,000	2,000
8202203206 - Community Downtowns and BIAs	224	224	224	224	224	224	224	224	896	896	2,240	2,240

City of Hamilton
2023 - 2033 Capital Budget
Economic Development Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
8202241200 - Hamilton Heritage Property Improvement Grant Program (Downtown Block)	447	447	447	447	447	447	447	447	1,788	1,788	4,470	4,470
8202305001 - International Village Business Improvement Area Gateway	114	114	-	-	-	-	-	-	114	114	114	114
8202305002 - King Street West Business Improvement Area Gateway	150	150	-	-	-	-	-	-	150	150	150	150
	$ 5,995	**$ 5,095**	**$ 6,501**	**$ 5,601**	**$ 6,573**	**$ 5,673**	**$ 6,647**	**$ 5,747**	**$ 25,716**	**$ 22,116**	**$ 66,646**	**$ 57,646**

Capital Budget Project Detail Sheet

3621708900 - Economic Development Initiatives

Project Manager	Norm Schleehahn	**Section**	Business Development	**Year Approved**	2017
Start Date	January 1, 2017	**Completion Date**	December 31, 2046		

Description This is a Council Strategic Initiatives Project.
To accelerate projects that create a diversified, sustainable economic base for the City of Hamilton, such as market and feasibility studies, strategic marketing campaigns, and contributions to other government partner's projects that support our desired outcomes.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Contribution	$ 28	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Land Rental	156	-	-	-	-	-	-	-	-	-	-	-
Contrib Frm Current	3,777	2,053	2,823	2,895	2,969	3,045	3,123	3,203	3,370	3,370	2,753	29,603
Contrib From Rsve	909	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 4,870**	**$ 2,053**	**$ 2,823**	**$ 2,895**	**$ 2,969**	**$ 3,045**	**$ 3,123**	**$ 3,203**	**$ 3,370**	**$ 3,370**	**$ 2,753**	**$ 29,603**
Expenditure												
Construction	$ 156	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Capital Expenditures	4,714	2,053	2,823	2,895	2,969	3,045	3,123	3,203	3,370	3,370	2,753	29,603
Total Expenditure	**$ 4,870**	**$ 2,053**	**$ 2,823**	**$ 2,895**	**$ 2,969**	**$ 3,045**	**$ 3,123**	**$ 3,203**	**$ 3,370**	**$ 3,370**	**$ 2,753**	**$ 29,603**

Capital Budget Project Detail Sheet

3621750301 - Confidential - Employment Land Bank Interest

Project Manager	Norm Schleehahn	**Section**	Business Development	**Year Approved**	2011
Start Date	January 1, 2017	**Completion Date**	December 31, 2046		

Description

This is a Council Strategic Initiatives Project.
Pursuant to Council direction in Report PED 11222 December 12, 2011. "Property Acquisition for Economic Development Purposes:, City Council approved a program to increase the City holdings of employment/industrial lands to accelerate projects that create a diversified, sustainable economic base for the City of Hamilton through strategic acquisition and/or alteration of property. Funds are for interest charges related to a $30M Line of Credit, interest rate estimated at 3%. Its expected that the full line of credit will be utilized in 2023 and thus $900,000 will be required in 2023 and thereafter.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Inter Capital Transfers	$ (900)	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contrib Frm Current	900	-	-	-	-	-	-	-	-	-	-	-
Contrib From Rsve	1,800	900	900	900	900	900	900	900	900	900	900	9,000
Total Funding Source	**$ 1,800**	**$ 900**	**$ 900**	**$ 900**	**$ 900**	**$ 900**	**$ 900**	**$ 900**	**$ 900**	**$ 900**	**$ 900**	**$ 9,000**
Expenditure												
Other Capital Expenditures	$ 1,800	$ 900	$ 900	$ 900	$ 900	$ 900	$ 900	$ 900	$ 900	$ 900	$ 900	$ 9,000
Total Expenditure	**$ 1,800**	**$ 900**	**$ 900**	**$ 900**	**$ 900**	**$ 900**	**$ 900**	**$ 900**	**$ 900**	**$ 900**	**$ 900**	**$ 9,000**

Capital Budget Project Detail Sheet

3622208202 - Brownfield Development

Project Manager	Judy Lam	**Section**	Commercial Districts and Small Business	**Year Approved**	2021
Start Date	January 1, 2022	**Completion Date**	December 31, 2036		

Description

This Program offers matching grants to pay for up to one-half of the cost of a Phase II and/or Phase III Environmental Site Assessment (Remediation Action Plan). The maximum City contribution per study is $20,000 to a maximum of two studies and $35,000 per property/project. The program is designed to encourage and promote brownfield redevelopment. This step is necessary for owner/developer to address the remediation and move to the next step in the redevelopment. The funding will also be used for audits of remediation documentation related to ERASE grants, strategic studies, and promotion of the program.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 400	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 10,000
Total Funding Source	**$ 400**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 10,000**
Expenditure												
Grants	$ 400	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 10,000
Total Expenditure	**$ 400**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 10,000**

Capital Budget Project Detail Sheet

8202203200 - Start Up and Office Tenant Assistance Program

Project Manager	Judy Lam	**Section**	Commercial Districts and Small Business	**Year Approved**	2010
Start Date	January 1, 2022	**Completion Date**	December 31, 2037		

Description

This Program is intended to provide low-interest Loans or Forgivable Loans that will facilitate the undertaking of eligible leasehold improvements to office space by property owners or authorized tenants in order to support the creation of new office space and improve the marketability and attractiveness of existing office space, attract start-up/business incubators and individual start-up businesses. City Council, at its sole discretion, has the option at the time of initially approving a loan commitment, of providing a grant or forgivable loan rather than a loan when an applicant is an educational establishment establishing its presence in the Downtown Hamilton CIPA or the Applicant is a Start-up.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 38	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 4,996
Total Funding Source	**$ 38**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 4,996**
Expenditure												
Grants	$ 38	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 4,996
Total Expenditure	**$ 38**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 4,996**

Capital Budget Project Detail Sheet

8202203202 - Barton/Kenilworth Revitalization Grant

Project Manager	Judy Lam	**Section**	Commercial Districts and Small Business	**Year Approved**	2017
Start Date	January 1, 2022	**Completion Date**	December 31, 2037		

Description

The Barton/Kenilworth Commercial Corridor Building Grant Program offers matching grants to support development of property and the maintenance, functionality, viability, accessibility and aesthetics of existing commercial, mixed use, multi-residential and institutional use buildings within the Barton Village Commercial District CIPA, the Barton Street and Kenilworth Avenue North Strategic Commercial Corridor CIPAs and properties within the Downtown Hamilton Commercial District CIPA which front on Barton Street East between James Street North and Victoria Avenue North as collectively defined through the Revitalizing Hamilton's Commercial Districts Community Improvement Project Area (RHCD CIPA) By-law. The Program supports the Barton and Kenilworth Commercial Corridors Final Recommendations Report received by City Council at its meeting held September 10, 2014.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 100	$ 407	$ 407	$ 407	$ 407	$ 407	$ 407	$ 407	$ 407	$ 407	$ 407	$ 4,070
Total Funding Source	**$ 100**	**$ 407**	**$ 407**	**$ 407**	**$ 407**	**$ 407**	**$ 407**	**$ 407**	**$ 407**	**$ 407**	**$ 407**	**$ 4,070**
Expenditure												
Grants	$ 100	$ 407	$ 407	$ 407	$ 407	$ 407	$ 407	$ 407	$ 407	$ 407	$ 407	$ 4,070
Total Expenditure	**$ 100**	**$ 407**	**$ 407**	**$ 407**	**$ 407**	**$ 407**	**$ 407**	**$ 407**	**$ 407**	**$ 407**	**$ 407**	**$ 4,070**

Capital Budget Project Detail Sheet

8202203205 - Commercial Vacancy Assistance Program- Downtown Block

Project Manager	Judy Lam	**Section**	Commercial Districts and Small Business	**Year Approved**	2021
Start Date	January 1, 2021	**Completion Date**	December 31, 2037		

Description

The Commercial Vacancy Assistance (CVA) Program (the Program) is intended as a temporary program that is a direct response to minimize potential commercial vacancies arising during, and/or in the immediate recovery from, the COVID-19 pandemic and its impact on the local, provincial and national economy. This Program will provide financial assistance in the form of a Grant to new permanent or 'pop-up' commercial tenants of a presently vacant at, or below grade, commercial space so as to make permanent interior improvements for the purposes of improving the attractiveness and usability of the space for the intended commercial use.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Inter Capital Transfers	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contrib Frm Current	-	200	200	200	200	200	200	200	200	200	200	2,000
Total Funding Source	**$ 100**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 2,000**
Expenditure												
Grants	$ 100	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 2,000
Total Expenditure	**$ 100**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 2,000**

Capital Budget Project Detail Sheet

8202203206 - Community Downtowns and BIAs

Project Manager	Judy Lam	**Section**	Commercial Districts and Small Business	**Year Approved**	2002
Start Date	January 1, 2022	**Completion Date**	December 31, 2037		

Description Continuing initiatives which will assist in strengthening the economic activity and beautifying the public road allowance within the Community Downtowns and Business Improvement Areas: Artist designed utility box wraps; Office space strategy and website development on the Invest in Hamilton website; Commercial Market Assessments; Feasibility and Security Audits for downtown and funding implementation of recommendations; Business Improvement Area Branding and promotion, Digital mapping of office space; Miscellaneous Improvements in BIAs and Community Downtowns.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 224	$ 224	$ 224	$ 224	$ 224	$ 224	$ 224	$ 224	$ 224	$ 224	$ 224	$ 2,240
Total Funding Source	**$ 224**	**$ 224**	**$ 224**	**$ 224**	**$ 224**	**$ 224**	**$ 224**	**$ 224**	**$ 224**	**$ 224**	**$ 224**	**$ 2,240**
Expenditure												
General Maintenance/Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Capital Expenditures	224	224	224	224	224	224	224	224	224	224	224	2,240
Total Expenditure	**$ 224**	**$ 224**	**$ 224**	**$ 224**	**$ 224**	**$ 224**	**$ 224**	**$ 224**	**$ 224**	**$ 224**	**$ 224**	**$ 2,240**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Maintenance/Repairs	$ 6	$ 5	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 11
Total Expenditure	**$ 6**	**$ 5**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 11**

Capital Budget Project Detail Sheet

8202241200 - Hamilton Heritage Property Improvement Grant Program (Downtown Block)

Project Manager	Judy Lam	**Section**	Commercial Districts and Small Business	**Year Approved**	2012
Start Date	January 1, 2022	**Completion Date**	December 31, 2037		

Description

This Program offers a grant for structural/stability work required to conserve and restore heritage features of properties, the conservation of and restoration of heritage features of properties and, for heritage studies/reports/assessments for properties that are designated under Parts IV and V of the Ontario Heritage Act. Eligible properties must be located within the following geographic areas as defined through the Revitalizing Hamilton's Commercial Districts Community Improvement Project Area (CIPA) By-law, as amended: All Commercial District CIPAs; All Strategic Commercial Corridor CIPAs; the Mount Hope/Airport Gateway CIPA; or, be designated under Parts IV or V of the Ontario Heritage Act and located within the lower city between Highway 403 and the Red Hill Valley Parkway and used for commercial, institutional, industrial or multi-residential purposes.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 500	$ 447	$ 447	$ 447	$ 447	$ 447	$ 447	$ 447	$ 447	$ 447	$ 447	$ 4,470
Total Funding Source	**$ 500**	**$ 447**	**$ 447**	**$ 447**	**$ 447**	**$ 447**	**$ 447**	**$ 447**	**$ 447**	**$ 447**	**$ 447**	**$ 4,470**
Expenditure												
Grants	$ 500	$ 447	$ 447	$ 447	$ 447	$ 447	$ 447	$ 447	$ 447	$ 447	$ 447	$ 4,470
Total Expenditure	**$ 500**	**$ 447**	**$ 447**	**$ 447**	**$ 447**	**$ 447**	**$ 447**	**$ 447**	**$ 447**	**$ 447**	**$ 447**	**$ 4,470**

Capital Budget Project Detail Sheet

8202305001 - International Village Business Improvement Area Gateway

Project Manager	Judy Lam	**Section**	Commercial Districts and Small Business	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2026		

Description

Uniquely designed gateways for each Business Improvement Area (BIA) was identified as a City project in the Commercial Market Analyses first developed for each BIA in 2002/2003. The gateway program was established in 2004 when City Council approved funding for gateways for the Dundas and Concession Street BIAs. Gateways for the remaining BIAs have been phased in since 2004 . The funding will be utilized for functional plans, fabrication and the installation of the gateway(s). Construction would be planned for when the LRT has been completed.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 114	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 114
Total Funding Source	**$ -**	**$ 114**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 114**
Expenditure												
General Maintenance/Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	-	114	-	-	-	-	-	-	-	-	-	114
Total Expenditure	**$ -**	**$ 114**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 114**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Maintenance/Repairs	$ -	$ -	$ -	$ 6	$ -	$ -	$ -	$ -	$ -	$ -	$ 6
Total Expenditure	**$ -**	**$ -**	**$ -**	**$ 6**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6**

Capital Budget Project Detail Sheet

8202305002 - King Street West Business Improvement Area Gateway

Project Manager	Judy Lam	**Section**	Commercial Districts and Small Business	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2026		

Description Uniquely designed gateways for each Business Improvement Area (BIA) was identified as a City project in the Commercial Market Analyses first developed for each BIA in 2002/2003. The gateway program was established in 2004 when City Council approved funding for gateways for the Dundas and Concession Street BIAs. Gateways for the remaining BIAs have been phased in since 2004 . The funding will be utilized for functional plans, fabrication and the installation of the gateway(s).Construction would be planned for when the LRT has been completed.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
General Maintenance/Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	-	150	-	-	-	-	-	-	-	-	-	150
Total Expenditure	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Maintenance/Repairs	$ -	$ -	$ -	$ 8	$ -	$ -	$ -	$ -	$ -	$ -	$ 8
Total Expenditure	**$ -**	**$ -**	**$ -**	**$ 8**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8**

Growth Management

City of Hamilton
2023 - 2033 Capital Budget
Growth Management Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
4031280288 - Burke St/Mountain Brow Road - Waterdown	$ 3,000	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000	$ 150	$ 3,000	$ 150
4031280294 - Highway 5 & 6 Interchange EA & Implementation	4,230	-	-	-	-	-	-	-	4,230	-	4,230	-
4031380360 - Waterdown - Burlington Road Upgrades	12,000	-	-	-	-	-	-	-	12,000	-	12,000	-
4031480481 - Barton Street Improvements	60	24	-	-	-	-	-	-	60	24	60	24
4031580587 - Fifty Road EA	60	9	-	-	-	-	-	-	60	9	60	9
4031780781 - Highway 8 Improvements Class EA (Stoney Creek)	60	24	-	-	-	-	-	-	60	24	60	24
4031880883 - Dickenson Road Class EA (Upper James to Southcote)	150	23	-	-	-	-	-	-	150	23	150	23
4032080089 - Book Class EA - Hwy 6 to Glancaster	750	113	-	-	-	-	-	-	750	113	750	113

City of Hamilton
2023 - 2033 Capital Budget
Growth Management Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032180184 - Dickenson - Upper James to Glancaster (AEGD)	-	-	3,000	450	-	-	-	-	3,000	450	9,280	1,392
4032280253 - Arvin Ave - McNeilly to Lewis	1,500	-	3,255	-	-	-	-	-	4,755	-	4,755	-
4032280281 - Shaver Rd - Trustwood to Garner (AIP)	-	-	-	-	-	-	4,114	617	4,114	617	4,114	617
4032280285 - Southcote - Garner to 970m southerly (hydro corrid	-	-	-	-	-	-	-	-	-	-	3,400	510
4032380582 - Development Road Urbanization	500	25	500	25	500	25	500	25	2,000	100	5,000	250
4032480187 - Highway 8 (Stoney Creek) - Dewitt to Fruitland	-	-	6,530	2,612	-	-	-	-	6,530	2,612	6,530	2,612
4032480280 - First Road West Urbanization from Bedrock to Ridge	-	-	3,060	459	-	-	-	-	3,060	459	3,060	459
4032480381 - Frid St Extension - Chatham to Longwood	-	-	2,700	675	-	-	-	-	2,700	675	2,700	675

City of Hamilton
2023 - 2033 Capital Budget
Growth Management Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032480383 - Garner Road - Hwy 2/Wilson to Fiddlers Green (AEGD	-	-	3,000	450	-	-	-	-	3,000	450	23,200	3,480
4032480388 - Lewis - Barton to Hwy 8	-	-	4,290	644	-	-	-	-	4,290	644	4,290	644
4032480480 - Garner Road - Fiddlers Green to e/o Glancaster (AE	-	-	2,990	449	-	-	16,930	2,540	19,920	2,989	19,920	2,989
4032480481 - Barton - Fruitland to Fifty (Fruitland - Winona)	-	-	1,400	560	-	-	13,560	5,424	14,960	5,984	27,960	11,184
4032480485 - Arterial Road 1N Oversizing (AEGD) - Glancaster Ro	-	-	13,100	-	-	-	-	-	13,100	-	13,100	-
4032580393 - Airport Rd. - Upper James to Glancaster (AEGD) - C	-	-	-	-	1,345	538	5,500	2,200	6,845	2,738	14,100	5,640
4032580583 - Glancaster - Garner to Dickenson (AEGD)	-	-	-	-	2,220	333	10,180	1,527	12,400	1,860	12,400	1,860
4032580591 - Book - Southcote to Smith (AEGD)	-	-	-	-	550	-	2,700	-	3,250	-	3,250	-

City of Hamilton
2023 - 2033 Capital Budget
Growth Management Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032680680 - McNiven - Mohawk to Golf Links	-	-	-	-	-	-	150	120	150	120	2,630	2,104
4032680689 - Book - Southcote to Highway 6 (AEGD)	-	-	-	-	-	-	1,100	165	1,100	165	6,160	924
4032680692 - Book Rd Extension - Smith to Glancaster (AEGD)	-	-	-	-	-	-	1,100	-	1,100	-	6,600	-
4032780784 - RHBP - Dickenson - w/o Nebo to w/o Glover	-	-	-	-	-	-	-	-	-	-	5,590	2,236
4032980985 - Garth Extension - Twenty to Dickenson (AEGD)	-	-	-	-	-	-	-	-	-	-	8,440	-
4033080080 - Golf Links - McNiven to Kitty Murray	-	-	-	-	-	-	-	-	-	-	3,950	593
4033080085 - Twenty Rd - Glancaster to Aldercrest (Upper James)	-	-	-	-	-	-	-	-	-	-	17,820	2,673
4033080086 - Parkside Dr Urbanization - Phase 2	-	-	-	-	-	-	-	-	-	-	2,940	1,176

City of Hamilton
2023 - 2033 Capital Budget
Growth Management Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
4033080089 - Arvin - Jones to existing West end	-	-	-	-	-	-	-	-	-	-	2,560	-
4033180182 - Fletcher Rd - Golf Club to Binbrook	-	-	-	-	-	-	-	-	-	-	17,500	7,000
4033180188 - Highway 8 (Stoney Creek) - Fruitland to Fifty	-	-	6,650	2,660	-	-	-	-	6,650	2,660	20,710	8,284
4033180685 - Fifty Rd - QEW to Hwy. 8	-	-	-	-	-	-	-	-	-	-	5,270	791
4033280280 - Jones - Barton to South Service	-	-	-	-	-	-	-	-	-	-	3,730	1,865
4033280282 - Miles Road - Rymal to Hydro Corridor	-	-	-	-	-	-	-	-	-	-	10,770	1,616
4033280684 - Southcote - Hydro Corridor to Book (AEGD)	-	-	-	-	-	-	-	-	-	-	3,400	510
4140046100 - City Share of Servicing Costs in Subdivisions	3,000	-	3,000	3,000	3,000	3,000	3,000	3,000	12,000	9,000	30,000	27,000
	$ 25,310	**$ 368**	**$ 53,475**	**$ 11,984**	**$ 7,615**	**$ 3,896**	**$ 58,834**	**$ 15,618**	**$ 145,234**	**$ 31,866**	**$ 325,439**	**$ 89,427**

Capital Budget Project Detail Sheet

4031280288 - Burke St/Mountain Brow Road - Waterdown

Project Manager	Gavin Norman	**Section**	Development Engineering	**Year Approved**	2012
Start Date	January 1, 2011	**Completion Date**	December 31, 2023		
Description	Burke St - Skinner to Mountain Brow Rd and Mountain Brow Road - Burke St to Waterdown Rd in accordance with Class EA. To be completed by developer on behalf of City. 2022 increased budget to account for higher land costs and indexing for construction.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ 2,258	$ 1,425	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,425
DC Rsv TCA Non-Res	2,258	1,425	-	-	-	-	-	-	-	-	-	1,425
Contrib Frm Current	529	150	-	-	-	-	-	-	-	-	-	150
Contrib From Rsve	66	-	-	-	-	-	-	-	-	-	-	-
DC Rsv Res	1,410	-	-	-	-	-	-	-	-	-	-	-
DC Rsv Non-Res	1,410	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 7,932**	**$ 3,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000**
Expenditure												
Construction	$ 6,567	$ 3,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,000
Design Engineering Overhead	200	-	-	-	-	-	-	-	-	-	-	-
Land/Property Aquisition	675	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	490	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 7,932**	**$ 3,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000**

Capital Budget Project Detail Sheet

4031280294 - Highway 5 & 6 Interchange EA & Implementation

Project Manager	Gavin Norman	**Section**	Development Engineering	**Year Approved**	2012
Start Date	January 1, 2011	**Completion Date**	December 31, 2023		
Description	To complete the EA/Design/ Property Acquisition/Construction for the Highway 5 & 6 Interchange. Financial costs are according to the terms laid out in the November 18,2008 legal agreement between MTO and the City of Hamilton. Operating costs to be borne by MTO.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ -	$ 2,115	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,115
DC Rsv TCA Non-Res	-	2,115	-	-	-	-	-	-	-	-	-	2,115
Other Revenues	2,170	-	-	-	-	-	-	-	-	-	-	-
From Rsv - Resident Dev. Chge	5,385	-	-	-	-	-	-	-	-	-	-	-
From Rsv - Non-Res. Dev Chge	3,215	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 10,770**	**$ 4,230**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,230**
Expenditure												
Consulting Services	$ 620	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	-	4,230	-	-	-	-	-	-	-	-	-	4,230
Land/Property Aquisition	9,140	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	1,010	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 10,770**	**$ 4,230**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,230**

Capital Budget Project Detail Sheet

4031380360 - Waterdown - Burlington Road Upgrades

Project Manager	Gavin Norman	**Section**	Development Engineering	**Year Approved**	2009
Start Date	January 1, 2013	**Completion Date**	December 31, 2023		

Description Waterdown Road upgrade is required to accommodate growth in Waterdown. Design and Construction is being completed by the City of Burlington and funded by the City of Hamilton per a Cost Sharing Agreement between the two municipalities. The 2023 Capital Budget request is the last installment of year over year payments to the City Burlington for the road upgrades in accordance with the agreement.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Debt Res	$ 23,619	$ 10,800	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,800
DC Debt Non-Res	2,075	1,200	-	-	-	-	-	-	-	-	-	1,200
DC Rsv Res	3,573	-	-	-	-	-	-	-	-	-	-	-
DC Rsv Non-Res	397	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 29,664**	**$ 12,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,000**
Expenditure												
Construction	$ 24,614	$ 10,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10,000
Design Engineering Overhead	225	-	-	-	-	-	-	-	-	-	-	-
Land/Property Aquisition	3,350	2,000	-	-	-	-	-	-	-	-	-	2,000
Cap-Cur_Recovery_Oper Budget	1,475	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 29,664**	**$ 12,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 12,000**

Capital Budget Project Detail Sheet

4031480481 - Barton Street Improvements

Project Manager	Gavin Norman	**Section**	Development Engineering	**Year Approved**	2014
Start Date	January 1, 2014	**Completion Date**	December 31, 2023		
Description	Urbanization and Widening from 2 lane rural to 3 lane urban cross section - Barton Street - Fruitland Road to Fifty Road. 2019 DC Study Item 85.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Fr DC Rsv_TCA_ResDevChge_Cap	$ 22	$ 18	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 18
Fr DC Rsv_TCA_Non-Res DC_Cap	22	18	-	-	-	-	-	-	-	-	-	18
CORP CONT FRM CURR TO CAP	176	24	-	-	-	-	-	-	-	-	-	24
From Rsv - Resident Dev. Chge	110	-	-	-	-	-	-	-	-	-	-	-
From Rsv - Non-Res. Dev Chge	110	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 440**	**$ 60**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60**
Expenditure												
Consulting Services	$ 200	$ 60	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 60
Cap-Cur_Recovery_Oper Budget	240	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 440**	**$ 60**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60**

Capital Budget Project Detail Sheet

4031580587 - Fifty Road EA

Project Manager	Gavin Norman	**Section**	Development Engineering	**Year Approved**	2014
Start Date	January 1, 2015	**Completion Date**	December 31, 2023		
Description	Recommendations from SCUBE TMP to complete Phases 3 and 4, Schedule C; road widening on Fifty Road from QEW to Hwy 8				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Fr DC Rsv_TCA_ResDevCharge_Cap	$ 110	$ 26	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 26
Fr DC Rsv_TCA_Non-Res DC_Cap	110	26	-	-	-	-	-	-	-	-	-	26
Contrib Frm Current	-	9	-	-	-	-	-	-	-	-	-	9
Total Funding Source	**$ 220**	**$ 60**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60**
Expenditure												
Consulting Services	$ 200	$ 60	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 60
Design Engineering Overhead	20	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 220**	**$ 60**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60**

Capital Budget Project Detail Sheet

4031780781 - Highway 8 Improvements Class EA (Stoney Creek)

Project Manager	Gavin Norman	**Section**	Development Engineering	**Year Approved**	2012
Start Date	January 1, 2017	**Completion Date**	December 31, 2023		
Description	Recommendation out the SCUBE TMP to complete Phases 3 & 4, Schedule C for a 3 lane cross section. Fruitland to East City limit.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Fr DC Rsv_TCA_ResDevCharge_Cap	$ 215	$ 18	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 18
Fr DC Rsv_TCA_Non-Res DC_Cap	215	18	-	-	-	-	-	-	-	-	-	18
CORP CONT FRM CURR TO CAP	290	24	-	-	-	-	-	-	-	-	-	24
Total Funding Source	**$ 720**	**$ 60**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60**
Expenditure												
Consulting Services	$ 410	$ 60	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 60
Construction	40	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	270	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 720**	**$ 60**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60**

Capital Budget Project Detail Sheet

4031880883 - Dickenson Road Class EA (Upper James to Southcote)

Project Manager	Gavin Norman	**Section**	Development Engineering	**Year Approved**	2018
Start Date	January 1, 2018	**Completion Date**	December 31, 2023		
Description	Recommendations from AEGD Transportation Master Plan to complete Phases 3 and 4, Schedule C; road widening from 2 to 4 lanes from Upper James to Southcote. 2014 DC Background Study Item 79, 85% Growth				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Fr DC Rsv_TCA_ResDevCharge_Cap	$ 295	$ 64	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 64
Fr DC Rsv_TCA_Non-Res DC_Cap	295	64	-	-	-	-	-	-	-	-	-	64
CORP CONT FRM CURR TO CAP	100	23	-	-	-	-	-	-	-	-	-	23
Total Funding Source	**$ 690**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Consulting Services	$ 500	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Cap-Cur_Recovery_Oper Budget	190	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 690**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**

Capital Budget Project Detail Sheet

4032080089 - Book Class EA - Hwy 6 to Glancaster

Project Manager	Gavin Norman	**Section**	Development Engineering	**Year Approved**	2018
Start Date	January 1, 2020	**Completion Date**	December 31, 2023		
Description	Recommendations from AEGD Transportation Master Plan to complete Phases 3 and 4, Schedule C; road widening from 2 to 5 lanes.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ 295	$ 319	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 319
DC Rsv TCA Non-Res	295	319	-	-	-	-	-	-	-	-	-	319
Contrib Frm Current	100	113	-	-	-	-	-	-	-	-	-	113
Total Funding Source	**$ 690**	**$ 750**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750**
Expenditure												
Consulting Services	$ 500	$ 750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 750
Cap-Cur_Recovery_Oper Budget	190	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 690**	**$ 750**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750**

Capital Budget Project Detail Sheet

4032280253 - Arvin Ave - McNeilly to Lewis

Project Manager	Gavin Norman	**Section**	Development Engineering	**Year Approved**	2020
Start Date	January 1, 2022	**Completion Date**	December 31, 2032		
Description	New industrial road providing for the continuity of Arvin to facilitate industrial development. 2019 DC Background Study, Item 48 (100% DC)				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ 950	$ 750	$ 1,628	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,378
DC Rsv TCA Non-Res	950	750	1,628	-	-	-	-	-	-	-	-	2,378
Total Funding Source	**$ 1,900**	**$ 1,500**	**$ 3,255**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,755**
Expenditure												
Design	$ -	$ -	$ 515	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 515
Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
Construction	-	-	2,740	-	-	-	-	-	-	-	-	2,740
Land/Property Aquisition	1,500	1,500	-	-	-	-	-	-	-	-	-	1,500
Cap-Cur_Recovery_Oper Budget	400	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 1,900**	**$ 1,500**	**$ 3,255**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,755**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Contractual Services	$ 27	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 27
Total Expenditure	**$ 27**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 27**

Capital Budget Project Detail Sheet

4032380582 - Development Road Urbanization

Project Manager	Gavin Norman	**Section**	Development Engineering	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	To improve and urbanize previously unidentified sections of existing roadways, where feasible, in the vicinity of new development projects, where new development projects result in the urbanization of partial segments of existing roadways, in order to achieve uniform and continuous urban roadway cross-sections.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ -	$ 238	$ 238	$ 238	$ 238	$ 238	$ 238	$ 238	$ 238	$ 238	$ 238	$ 2,375
DC Rsv TCA Non-Res	-	238	238	238	238	238	238	238	238	238	238	2,375
Contrib Frm Current	-	25	-	-	-	-	-	-	-	-	-	25
Total Funding Source	**$ -**	**$ 500**	**$ 475**	**$ 475**	**$ 475**	**$ 475**	**$ 475**	**$ 475**	**$ 475**	**$ 475**	**$ 475**	**$ 4,775**
Expenditure												
Construction	$ -	$ 450	$ 450	$ 450	$ 450	$ 450	$ 450	$ 450	$ 450	$ 450	$ 450	$ 4,500
Cap-Cur_Recovery_Oper Budget	-	50	50	50	50	50	50	50	50	50	50	500
Total Expenditure	**$ -**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 5,000**

Capital Budget Project Detail Sheet

4140046100 - City Share of Servicing Costs in Subdivisions

Project Manager	Gavin Norman	**Section**	Development Engineering	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	To allocate funding for the City's share of servicing costs in residential subdivisions in accordance with the City's Financial Policy for Development				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ -	$ 1,764	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,764
DC Rsv TCA Non-Res	-	1,236	-	-	-	-	-	-	-	-	-	1,236
Total Funding Source	**$ -**	**$ 3,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,000**
Expenditure												
Construction	$ -	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 30,000
Total Expenditure	**$ -**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 30,000**

Transportation Planning and Parking

City of Hamilton
2023 - 2033 Capital Budget
Transportation Planning and Parking Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
4032255242 - Transportation Network Review and Implementation Plan	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100	$ -	$ 100	$ -
4032311222 - New Sidewalk Program	250	13	250	13	250	13	250	13	1,000	52	2,500	127
4032317050 - Bicycle Infrastructure Upgrades	200	200	200	200	250	250	250	250	900	900	2,550	2,550
4032317053 - Bicycle Boulevard (Neighbourhood Greenways) Program	170	170	120	120	120	120	120	120	530	530	1,300	1,300
4032317125 - Active Transportation Fund (ICIP)	1,250	500	1,570	628	2,440	976	-	-	5,260	2,104	5,260	2,104
4032320222 - York Road and Newman Road Improvements	450	350	-	-	-	-	-	-	450	350	450	350
4032355090 - Integrated Active Transportation and Recreational	300	25	-	-	-	-	-	-	300	25	300	25
4032355322 - Two-Way Conversion Feasibility Studies	100	100	-	-	320	320	-	-	420	420	420	420

City of Hamilton
2023 - 2033 Capital Budget
Transportation Planning and Parking Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032355744 - TMP Modelling & Monitoring	30	30	30	30	30	30	30	30	120	120	300	300
4032355820 - Sustainable Mobility Program	450	450	450	450	450	450	450	450	1,800	1,800	4,750	4,750
4032355821 - Micromobility Program	100	100	150	150	150	150	150	150	550	550	1,450	1,450
4032355940 - Transportation Tomorrow Survey	100	100	100	100	100	100	100	100	400	400	1,000	1,000
4032417126 - Longwood - Macklin Cycle Track	-	-	250	250	-	-	-	-	250	250	250	250
4032455224 - RHBP to Airport Connector EA	-	-	730	730	-	-	1,550	1,550	2,280	2,280	2,280	2,280
4032455225 - RHVP - LINC EA	-	-	530	530	530	530	530	530	1,590	1,590	1,590	1,590
4501941900 - Parking Control Squad Room	10	-	-	-	-	-	-	-	10	-	10	-
4662317124 - On Street Bike Facilities	550	550	550	550	600	600	600	600	2,300	2,300	6,250	6,250
4662355001 - Electric Vehicle (EV) Strategy	200	200	-	-	-	-	-	-	200	200	200	200

City of Hamilton
2023 - 2033 Capital Budget
Transportation Planning and Parking Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4901751700 - Parking Payment Equipment	-	-	-	-	228	228	-	-	228	228	628	628
4901945900 - Waterproofing Membrane Replacement - Convention Centre Parking Garage	500	-	500	-	-	-	-	-	1,000	-	1,000	-
4901957901 - Pay-on-Foot System Replacement - Convention Centre	300	-	-	-	-	-	-	-	300	-	300	-
4902141201 - Surface Lots and Garage Repairs and Improvements	400	-	-	-	-	-	-	-	400	-	400	-
4902141203 - Surface Lot Lighting Replacement	-	-	50	-	-	-	-	-	50	-	100	-
4902141210 - Fence Repairs	-	-	100	-	-	-	-	-	100	-	300	-
4902157201 - Parking Meter Mechanism and Housing Replacement	200	-	100	-	-	-	-	-	300	-	300	-
4902351001 - Coin Wrapper	20	-	-	-	-	-	-	-	20	-	20	-

City of Hamilton
2023 - 2033 Capital Budget
Transportation Planning and Parking Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
5302183101 - Active Transportation Connections (ICIP)	1,500	-	3,000	-	2,300	-	-	-	6,800	-	6,800	-
	$ 7,180	**$ 2,788**	**$ 8,680**	**$ 3,751**	**$ 7,768**	**$ 3,767**	**$ 4,030**	**$ 3,793**	**$ 27,658**	**$ 14,099**	**$ 40,808**	**$ 25,574**

Capital Budget Project Detail Sheet

4032255242 - Transportation Network Review and Implementation Plan

Project Manager	Omar Shams	**Section**	Transportation Planning	**Year Approved**	2021
Start Date	January 1, 2022	**Completion Date**	December 31, 2023		
Description	To review and update the Transportation Master Plan recommended infrastructure improvements to 2051 and prepare an implementation plan and costing in conjunction with the GRIDS 2 process. Review 2018 TMP road and transit networks and undertake analysis to extend plans to 2051. Prepare implementation plan, project sheets and costs for input to DC background study and capital plan.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ 105	$ 50	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 50
DC Rsv TCA Non-Res	105	50	-	-	-	-	-	-	-	-	-	50
Total Funding Source	**$ 210**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**
Expenditure												
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Pensions - Omers	-	-	-	-	-	-	-	-	-	-	-	-
Government Benefit	-	-	-	-	-	-	-	-	-	-	-	-
Employer Benefits	-	-	-	-	-	-	-	-	-	-	-	-
WSIB Benefit Recovery	-	-	-	-	-	-	-	-	-	-	-	-
Consulting Services	210	100	-	-	-	-	-	-	-	-	-	100
Total Expenditure	**$ 210**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**

Capital Budget Project Detail Sheet

4032311222 - New Sidewalk Program

Project Manager	Brian Hollingworth	**Section**	Transportation Planning	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Funding for the installation of new sidewalks as a result of development throughout various locations within the City under the report guidelines for the Funding Methodology for Infrastructure Extensions - TOE02005/FCS02026.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ -	$ 119	$ 119	$ 119	$ 119	$ 119	$ 119	$ 119	$ 119	$ 119	$ 119	$ 1,188
DC Rsv TCA Non-Res	-	119	119	119	119	119	119	119	119	119	119	1,188
Contrib Frm Current	-	13	-	-	-	-	-	-	-	-	-	13
Total Funding Source	**$ -**	**$ 250**	**$ 238**	**$ 238**	**$ 238**	**$ 238**	**$ 238**	**$ 238**	**$ 238**	**$ 238**	**$ 238**	**$ 2,388**
Expenditure												
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	-	250	250	250	250	250	250	250	250	250	250	2,500
Total Expenditure	**$ -**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 2,500**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Salaries	$ 120	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 120
Total Expenditure	**$ 120**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 120**

Capital Budget Project Detail Sheet

4032317050 - Bicycle Infrastructure Upgrades

Project Manager	Brian Hollingworth	**Section**	Transportation Planning	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	To improve existing cycling infrastructure through the addition of barriers within existing cycling infrastructure, providing connections to/from other/adjacent cycling infrastrctrue and/or end of trip facilities as well as with the addition of signage and pavement markings.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Total Funding Source	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**
Expenditure												
Construction	$ -	$ 200	$ 200	$ 250	$ 250	$ 250	$ 250	$ 250	$ 300	$ 300	$ 300	$ 2,550
Total Expenditure	**$ -**	**$ 200**	**$ 200**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 300**	**$ 300**	**$ 300**	**$ 2,550**

Capital Budget Project Detail Sheet

4032317053 - Bicycle Boulevard (Neighbourhood Greenways) Program

Project Manager	Brian Hollingworth	**Section**	Transportation Planning	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Program to systematically improve local street bicycle route network.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 170	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 170
Total Funding Source	**$ -**	**$ 170**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 170**
Expenditure												
General Maintenance/Repairs	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	-	150	100	100	100	100	100	100	100	100	100	1,050
Design Engineering Overhead	-	20	20	20	20	20	30	30	30	30	30	250
Total Expenditure	**$ -**	**$ 170**	**$ 120**	**$ 120**	**$ 120**	**$ 120**	**$ 130**	**$ 130**	**$ 130**	**$ 130**	**$ 130**	**$ 1,300**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
General Maintenance/Repairs	$ 25	$ 25	$ 25	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 75
Total Expenditure	**$ 25**	**$ 25**	**$ 25**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75**

Capital Budget Project Detail Sheet

4032317125 - Active Transportation Fund (ICIP)

Project Manager	Brian Hollingworth	**Section**	Transportation Planning	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		
Description	Match funding to participate in the Federal Active Transportation Fund (PED22082). This will invest in projects that build new and expanded networks of pathways, bike lanes, trails and pedestrian bridges, in addition to supporting active transportation planning and stakeholder engagement activities.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Grant	$ -	$ 750	$ 942	$ 1,464	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,156
Contrib Frm Current	-	500	-	-	-	-	-	-	-	-	-	500
Total Funding Source	**$ -**	**$ 1,250**	**$ 942**	**$ 1,464**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,656**
Expenditure												
Construction	$ -	$ 1,250	$ 1,570	$ 2,440	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,260
Total Expenditure	**$ -**	**$ 1,250**	**$ 1,570**	**$ 2,440**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,260**

Capital Budget Project Detail Sheet

4032320222 - York Road and Newman Road Improvements

Project Manager	Brian Hollingworth	**Section**	Transportation Planning	**Year Approved**	2022
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	To improve traffic operations and safety at York Road and Newman Road. Construction represents City contribution for left turn lane.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contributions from Developers	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Contrib Frm Current	-	350	-	-	-	-	-	-	-	-	-	350
Total Funding Source	**$ -**	**$ 450**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450**
Expenditure												
Construction	$ -	$ 350	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 350
Other Capital Expenditures	-	100	-	-	-	-	-	-	-	-	-	100
Total Expenditure	**$ -**	**$ 450**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450**

Capital Budget Project Detail Sheet

4032355090 - Integrated Active Transportation and Recreational

Project Manager	Brian Hollingworth	**Section**	Transportation Planning	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	To undertake a City-wide Active Transportation and Trails Master Plan which would update the current 2018 Cycling Master Plan and 2016 Recreational Trails Master Plan. This plan will consider future needs and opportunities for cyclists, pedestrians and trail users in an integrated manner. It will consider needs to 2051 based on the City's future Growth Scenario.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv NCA Res	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
DC Rsv NCA Non-Res	-	100	-	-	-	-	-	-	-	-	-	100
Inter Capital Transfers	-	75	-	-	-	-	-	-	-	-	-	75
Contrib Frm Current	-	25	-	-	-	-	-	-	-	-	-	25
Total Funding Source	**$ -**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**
Expenditure												
Consulting Services	$ -	$ 300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Expenditure	**$ -**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**

Capital Budget Project Detail Sheet

4032355322 - Two-Way Conversion Feasibility Studies

Project Manager	Brian Hollingworth	**Section**	Transportation Planning	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		
Description	Undertake feasibility studies relating to the conversion roadways from one-way to two-way operation.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Total Funding Source	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**
Expenditure												
Consulting Services	$ -	$ 100	$ -	$ 320	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 420
Total Expenditure	**$ -**	**$ 100**	**$ -**	**$ 320**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 420**

Capital Budget Project Detail Sheet

4032355744 - TMP Modelling & Monitoring

Project Manager	Brian Hollingworth	**Section**	Transportation Planning	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Undertaking various studies to report back on effectiveness of policies. Undertake before and after studies and report on findings, collect and analyze user surveys, participate/contribute as part of collaborative (multi-jurisdictional) programs data collection programs, collaborate with goods movement industry to develop database and application of origin-destination data				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 30	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 30
Total Funding Source	**$ -**	**$ 30**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 30**
Expenditure												
Consulting Services	$ -	$ 30	$ 30	$ 30	$ 30	$ 30	$ 30	$ 30	$ 30	$ 30	$ 30	$ 300
Total Expenditure	**$ -**	**$ 30**	**$ 30**	**$ 30**	**$ 30**	**$ 30**	**$ 30**	**$ 30**	**$ 30**	**$ 30**	**$ 30**	**$ 300**

Capital Budget Project Detail Sheet

4032355820 - Sustainable Mobility Program

Project Manager	Brian Hollingworth	**Section**	Transportation Planning	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	The program plans, implements, monitors and manages three core initiatives to mitigating the effects of road infrastructure by reducing the amount of cars using the road system. The Employer Program delivers Smart Commute services, the School Program delivers school travel planning tools and services, and the Community Program delivers services and infrastructure.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 450	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 450
Total Funding Source	**$ -**	**$ 450**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450**
Expenditure												
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Consulting Services	-	450	450	450	450	450	500	500	500	500	500	4,750
Total Expenditure	**$ -**	**$ 450**	**$ 450**	**$ 450**	**$ 450**	**$ 450**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 4,750**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Salaries	$ 34	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 34
Total Expenditure	**$ 34**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 34**

Capital Budget Project Detail Sheet

4032355821 - Micromobility Program

Project Manager	Brian Hollingworth	**Section**	Transportation Planning	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	The Micromobility program includes bikeshare, electric vehicle (EV) charging stations, e-scooters and bike share and adabtive bike share (e.g. trikes). The program supports the Corporate Climate Change Action Plan.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Total Funding Source	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**
Expenditure												
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Project Management	-	100	150	150	150	150	150	150	150	150	150	1,450
Total Expenditure	**$ -**	**$ 100**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 1,450**

Capital Budget Project Detail Sheet

4032355940 - Transportation Tomorrow Survey

Project Manager	Brian Hollingworth	**Section**	Transportation Planning	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	For the City of Hamilton to continue participation in the GGH planning activities and Transportation Tomorrow Survey (TTS) to gather key data on travel behaviour required for transportation planning, trend analysis, modal shifts, transit planning, modeling, forecasting and several other studies. These funds are the City's contribution pro-rated along with other GTHA municipalities.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Total Funding Source	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**
Expenditure												
Consulting Services	$ -	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 1,000
Total Expenditure	**$ -**	**$ 100**	**$ 100**	**$ 100**	**$ 100**	**$ 100**	**$ 100**	**$ 100**	**$ 100**	**$ 100**	**$ 100**	**$ 1,000**

Capital Budget Project Detail Sheet

4501941900 - Parking Control Squad Room

Project Manager	James Buffett	**Section**	Hamilton Municipal Parking System	**Year Approved**	2018
Start Date	January 1, 2019	**Completion Date**	December 31, 2023		
Description	Minor refresh to parking control squad room inclusive of flooring, adding kitchen, water filling station.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ 30	$ 10	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10
Total Funding Source	**$ 30**	**$ 10**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10**
Expenditure												
Construction	$ 30	$ 10	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 10
Total Expenditure	**$ 30**	**$ 10**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10**

Capital Budget Project Detail Sheet

4662317124 - On Street Bike Facilities

Project Manager	Brian Hollingworth	**Section**	Transportation Planning	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	To create and improve cycling infrastructure through the implementation of on and off-road paths, lanes, signed routes and cycling infrastructure as well as end of trip facilities. Planned facilities are included in the annual cycling report.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 550	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 550
Total Funding Source	**$ -**	**$ 550**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 550**
Expenditure												
Design	$ -	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 1,000
Construction	-	450	450	500	500	500	550	550	550	600	600	5,250
Total Expenditure	**$ -**	**$ 550**	**$ 550**	**$ 600**	**$ 600**	**$ 600**	**$ 650**	**$ 650**	**$ 650**	**$ 700**	**$ 700**	**$ 6,250**

Capital Budget Project Detail Sheet

4662355001 - Electric Vehicle (EV) Strategy

Project Manager	Peter (Transportation) Topalovic	**Section**	Transportation Planning	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		
Description	The Development of an EV Strategy is needed to respond to Action 10 of the 2022 Community Energy and Emissions Plan. Action 10 is to "Establish then implement a city-wide EV Strategy (residential, commercial, and municipal)".				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Total Funding Source	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**
Expenditure												
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Consulting Services	-	200	-	-	-	-	-	-	-	-	-	200
Total Expenditure	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Salaries	$ -	$ 60	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 60
Total Expenditure	**$ -**	**$ 60**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60**

Capital Budget Project Detail Sheet

4901945900 - Waterproofing Membrane Replacement - Convention Centre Parking Garage

Project Manager	Amanda McIlveen	**Section**	Hamilton Municipal Parking System	**Year Approved**	2014
Start Date	January 1, 2019	**Completion Date**	December 31, 2024		

Description The waterproofing is nearing its life-cycle (replacement required every 10-12 years to avoid structural damage). Minor repairs and assessment completed in 2015. Consultant report in 2015 recommended replacement to begin to avoid costly structural damage. Consultant updated report in 2020 recommending immediate repair and replacement to avoid further damage as well as increased repair costs since 2015 assessment.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Provincial Contribution	$ 722	$ 52	$ 52	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 104
Contrib From Rsve	1,278	448	448	-	-	-	-	-	-	-	-	896
Total Funding Source	**$ 2,000**	**$ 500**	**$ 500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**
Expenditure												
Consulting Services	$ 50	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	1,950	500	500	-	-	-	-	-	-	-	-	1,000
Total Expenditure	**$ 2,000**	**$ 500**	**$ 500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**

Capital Budget Project Detail Sheet

4901957901 - Pay-on-Foot System Replacement - Convention Centre

Project Manager	Steven Carias	**Section**	Hamilton Municipal Parking System	**Year Approved**	2017
Start Date	January 1, 2019	**Completion Date**	December 31, 2023		
Description	Replacement of the payment/gate system at the Convention Centre Garage. Estimated budget was set five years ago and doesn't match current inflation or material costs.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ 650	$ 300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Funding Source	**$ 650**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**
Expenditure												
Equipment	$ 650	$ 300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Expenditure	**$ 650**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**

Capital Budget Project Detail Sheet

4902141201 - Surface Lots and Garage Repairs and Improvements

Project Manager	Amanda McIlveen	**Section**	Hamilton Municipal Parking System	**Year Approved**	2020
Start Date	January 1, 2021	**Completion Date**	December 31, 2030		
Description	For outstanding drainage repair, lot resurfacing and painting improvements in multiple municipal car parks city wide. Minor resurfacing ($100,000 every three years) utilized to expand life cycle of asset. Painting of garage lobbies and other areas to provide for better way-finding.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Provincial Contribution	$ 25	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contrib From Rsve	275	400	-	-	-	-	-	-	-	-	-	400
Total Funding Source	**$ 300**	**$ 400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400**
Expenditure												
Construction	$ -	$ 400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 400
Other Capital Expenditures	300	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 300**	**$ 400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400**

Capital Budget Project Detail Sheet

4902157201 - Parking Meter Mechanism and Housing Replacement

Project Manager	Amanda McIlveen	**Section**	Hamilton Municipal Parking System	**Year Approved**	2020
Start Date	January 1, 2021	**Completion Date**	December 31, 2024		
Description	Replacement of approximately 2,500 on street meters mechanisms/housings. 2,000 meters @ $350/head = $700,000. Other 500 meters to be replaced by Pay and Display machines.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ 400	$ 200	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Funding Source	**$ 400**	**$ 200**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**
Expenditure												
Equipment	$ 400	$ 200	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Expenditure	**$ 400**	**$ 200**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**

Capital Budget Project Detail Sheet

4902351001 - Coin Wrapper

Project Manager	Amanda McIlveen	**Section**	Hamilton Municipal Parking System	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	New coin sorter purchased in 2021 but still using old wrapping machine that is past its lifecycle and over 10 years old. Wrapper is having difficulty wrapping coin rolls and staff are resorting to do some manual wrapping which is time consuming. HMPS collects approx. $1.5m worth of coinage per year.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 20	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20
Total Funding Source	**$ -**	**$ 20**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 20**
Expenditure												
Equipment	$ -	$ 20	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20
Total Expenditure	**$ -**	**$ 20**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 20**

Capital Budget Project Detail Sheet

5302183101 - Active Transportation Connections (ICIP)

Project Manager	Steve Molloy	**Section**	Directors Office TPP	**Year Approved**	2016
Start Date	January 1, 2021	**Completion Date**	December 31, 2025		
Description	Provision of safe and connected walking and cycling connections to transit stops and hubs. There are many transit stops that are not well connected by sidewalks. This project is focused on accelerating the implementation of walking and cycling connections to transit.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Grant	$ 840	$ 600	$ 1,200	$ 920	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,720
Provincial Contribution	700	500	1,000	766	-	-	-	-	-	-	-	2,266
Contrib From Rsve	560	400	800	614	-	-	-	-	-	-	-	1,814
Total Funding Source	**$ 2,100**	**$ 1,500**	**$ 3,000**	**$ 2,300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,800**
Expenditure												
Construction	$ 2,100	$ 1,500	$ 3,000	$ 2,300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,800
Total Expenditure	**$ 2,100**	**$ 1,500**	**$ 3,000**	**$ 2,300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,800**

Planning

City of Hamilton
2023 - 2033 Capital Budget
Planning Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
8101655600 - Comprehensive Zoning By-Law	$ 735	$ 597	$ 910	$ 910	$ 880	$ 880	$ 830	$ 830	$ 3,355	$ 3,217	$ 4,155	$ 4,017
8120955900 - Community Planning Studies	-	-	200	114	100	57	-	-	300	171	300	171
8121255620 - Part IV Designation of Properties under the Ontario Heritage Act	138	121	141	141	144	144	147	147	570	553	1,350	1,333
8121755705 - Urban and Rural Official Plan Five Year Review	500	225	400	180	-	-	-	-	900	405	900	405
8121957900 - 3D Model Development	164	164	150	150	162	162	162	162	638	638	638	638
8122253200 - Graphics and Messaging Support	-	-	140	140	120	120	120	120	380	380	380	380
8122255200 - Future Urban Growth Areas Secondary Plans and Associated Studies	33	15	33	15	60	27	-	-	126	57	126	57
8122257201 - Centennial Neighborhood Streetscape and Public Rea	-	-	500	500	-	-	-	-	500	500	500	500

City of Hamilton
2023 - 2033 Capital Budget
Planning Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
8122259200 - Natural Areas Acquisition Fund	-	-	300	300	300	300	300	300	900	900	2,700	2,700
8141555600 - Hamilton Growth Management Review	400	-	300	-	-	-	-	-	700	-	700	-
	$ 1,970	**$ 1,122**	**$ 3,074**	**$ 2,450**	**$ 1,766**	**$ 1,690**	**$ 1,559**	**$ 1,559**	**$ 8,369**	**$ 6,821**	**$ 11,749**	**$ 10,201**

Capital Budget Project Detail Sheet

8101655600 - Comprehensive Zoning By-Law

Project Manager	Shannon McKie	**Section**	Zoning & Committee of Adjmt	**Year Approved**	2002
Start Date	January 1, 2016	**Completion Date**	December 31, 2027		

Description

The Capital Budget is for the preparation of a new Comprehensive Zoning By-law for the City to support the City's Strategic Priorities of Economic Growth and Prosperity and Building Environment and Infrastructure. The current phase is the Residential Zones, and any other remnant properties. Additional money is required to hire specialized consultants to prepare urban design standards to inform regulations for the low, medium and high density zones. Consultants are required to create Green Development Standards for medium and high density zones. The Low Density Residential Zones will be coming forward in stages requiring public consultation events. The remnant properties will be incorporated into the various Residential Zone phases. Following the completion of the Residential Zones, a fulsome review of the Zoning By-law will be required to complete the required 10 year comprehensive review.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv NCA Res	$ 1,163	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
DC Rsv NCA Non-Res	590	-	-	-	-	-	-	-	-	-	-	-
Fr Community Benefit Charge	-	138	-	-	-	-	-	-	-	-	-	138
Contrib Frm Current	1,546	597	-	-	-	-	-	-	-	-	-	597
Total Funding Source	**$ 3,299**	**$ 735**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 735**

Capital Budget Project Detail Sheet

8101655600 - Comprehensive Zoning By-Law

Expenditure																					
Computer Software	$ 39	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Hardware	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Consulting Services	1,075	200	150	150	100	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	700
Other Capital Expenditures	75	60	60	30	30	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	180
Cap-Cur_Recovery_Sal,Wage,Ben	-	475	700	700	700	700	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,275
Cap-Cur_Recovery_Oper Budget	2,060	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 3,299**	**$ 735**	**$ 910**	**$ 880**	**$ 830**	**$ 800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,155**

Capital Budget Project Detail Sheet

8121255620 - Part IV Designation of Properties under the Ontario Heritage Act

Project Manager	Ken Coit	**Section**	Heritage & Urban Design	**Year Approved**	2012
Start Date	January 1, 2011	**Completion Date**	December 31, 2035		

Description

The money will be used to retain consultants to carry out cultural heritage assessments of properties on municipal register on Council approved work plan for potential designation and to update existing Designation By-laws as a result of Bill 108. Assessments will utilize City's Evaluation Criteria and Ontario Heritage Act criteria to assess properties and make recommendations regarding designation. Based on motion passed by Municipal Heritage Committee on April 21, 2011 and approved by Council in June 2011. 18 year Council approved work plan currently includes over 100 properties. Current "backlog" exceeds/contradictory to Council approved time lines for designations. In some cases it affects property owner ability to move forward. Work will assist in reducing wait time for designations. Through Report PED16049, $400K was transferred to the Part IV Designation of Property Capital Project. Transfer will assist with the work plan until 2022. Additional funds needed in 2022 to complete the work plan. Work implements the City's Strategic Priority of "Culture and Diversity.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Fr Community Benefit Charge	$ -	$ 17	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 17
Contrib Frm Current	364	121	-	-	-	-	-	-	-	-	-	121
Contrib From Rsve	460	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 824**	**$ 138**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 138**
Expenditure												
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Consulting Services	604	138	141	144	147	150	153	156	159	162	-	1,350
Cap-Cur_Recovery_Oper Budget	220	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 824**	**$ 138**	**$ 141**	**$ 144**	**$ 147**	**$ 150**	**$ 153**	**$ 156**	**$ 159**	**$ 162**	**$ -**	**$ 1,350**

Capital Budget Project Detail Sheet

8121255620 - Part IV Designation of Properties under the Ontario Heritage Act

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Salaries	$ 12	$ 12	$ 12	$ 12	$ 12	$ 12	$ 12	$ 12	$ 12	$ 12	$ 120
Total Expenditure	**$ 12**	**$ 12**	**$ 12**	**$ 12**	**$ 12**	**$ 12**	**$ 12**	**$ 12**	**$ 12**	**$ 12**	**$ 120**

Capital Budget Project Detail Sheet

8121755705 - Urban and Rural Official Plan Five Year Review

Project Manager	Heather Travis	**Section**	Sustainable Communities	**Year Approved**	2016
Start Date	January 1, 2017	**Completion Date**	December 31, 2024		

Description Review and update of policies in the Urban and Rural Official Plans are required to conform to provincial planning directions in updated provincial plans (Niagara Escarpment Plan and Growth Plan for Greater Golden Horseshoe) . Background work for RHOP includes significant woodland identification, key hydrologic data and mapping. UHOP work includes implementation of growth strategy and other policies as well as a commercial land use review to respond to rapid changes in retail landscape. This work will update the official plans and guide the future growth of the City which will support the Strategic Priority of Economic Prosperity and Growth. The need for funding was identified in 2021 through multi-year budgeting for 2023 and 2024.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv NCA Res	$ 103	$ 173	$ 139	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 312
DC Rsv NCA Non-Res	46	102	81	-	-	-	-	-	-	-	-	183
Other Revenues	100	-	-	-	-	-	-	-	-	-	-	-
Contrib Frm Current	82	225	-	-	-	-	-	-	-	-	-	225
Total Funding Source	**$ 331**	**$ 500**	**$ 220**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 720**
Expenditure												
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Consulting Services	25	200	300	-	-	-	-	-	-	-	-	500
Cap-Cur_Recovery_Sal,Wage,Ben	-	300	100	-	-	-	-	-	-	-	-	400
Cap-Cur_Recovery_Oper Budget	306	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 331**	**$ 500**	**$ 400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 900**

Capital Budget Project Detail Sheet

8121957900 - 3D Model Development

Project Manager	Ken Coit	**Section**	Heritage & Urban Design	**Year Approved**	2018
Start Date	January 1, 2019	**Completion Date**	December 31, 2026		

Description

The continued development of a 3D model city-wide to support development applications. The model is updated with 3D model submissions through development applications. The 3D modeling capabilities along with 3D printing are used to support development application analysis, to enhance community engagement and visualization for planning projects as well as provide analysis for corporate real estate valuations, city initiatives, and downtown servicing projects. The city-wide model is being configured to be accessible internally by all staff as an initial step to making the model publicly accessible. The development industry uses city-wide publicly accessible models to prepare and support development applications across the GTHA. Hamilton has been behind other mid-sized and large municipalities in developing 3D capabilities and having a publicly accessible city-wide 3D model.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv NCA Res	$ 68	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
DC Rsv NCA Non-Res	40	-	-	-	-	-	-	-	-	-	-	-
Contrib Frm Current	272	164	150	162	162	-	-	-	-	-	-	638
Total Funding Source	**$ 380**	**$ 164**	**$ 150**	**$ 162**	**$ 162**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 638**

Capital Budget Project Detail Sheet

8121957900 - 3D Model Development

Expenditure																						
Computer Software	$	30	$	15	$	15	$	18	$	18	$	-	$	-	$	-	$	-	$	-	$	-	$	66
Computer Hardware		30		10		10		12		12		-		-		-		-		-		-		44
Equipment		20		14		-		-		-		-		-		-		-		-		-		14
Cap-Cur_Recovery_Sal,Wage,Ben		-		115		115		120		120		-		-		-		-		-		-		470
Cap-Cur_Recovery_Materials		-		10		10		12		12		-		-		-		-		-		-		44
Cap-Cur_Recovery_Oper Budget		300		-		-		-		-		-		-		-		-		-		-		-
Total Expenditure	**$**	**380**	**$**	**164**	**$**	**150**	**$**	**162**	**$**	**162**	**$**	**-**	**$**	**-**	**$**	**-**	**$**	**-**	**$**	**-**	**$**	**-**	**$**	**638**

Capital Budget Project Detail Sheet

8122255200 - Future Urban Growth Areas Secondary Plans and Associated Studies

Project Manager	Christine Newbold	**Section**	Sustainable Communities	**Year Approved**	2021
Start Date	January 1, 2022	**Completion Date**	December 31, 2025		

Description As part of the City's updated Growth Strategy and implementing Official Plan Amendments, the City has identified new growth areas outside the existing urban area which will accommodate population and employment until 2051. Secondary Plans, subwatershed studies, transportation studies, infrastructure studies, agricultural impact assessment and financial impact studies will be required for the future growth areas.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv NCA Res	$ 632	$ 11	$ 11	$ 21	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 44
DC Rsv NCA Non-Res	371	7	7	12	-	-	-	-	-	-	-	26
Contrib Frm Current	821	15	-	-	-	-	-	-	-	-	-	15
Total Funding Source	**$ 1,825**	**$ 33**	**$ 18**	**$ 33**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 84**
Expenditure												
Consulting Services	$ 1,825	$ 33	$ 33	$ 60	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 126
Total Expenditure	**$ 1,825**	**$ 33**	**$ 33**	**$ 60**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 126**

Capital Budget Project Detail Sheet

8141555600 - Hamilton Growth Management Review

Project Manager	Christine Newbold	**Section**	Sustainable Communities	**Year Approved**	2014
Start Date	January 1, 2015	**Completion Date**	December 31, 2024		

Description

Initiated in 2015, Hamilton Growth Management Review account funded the staff and consulting resources required to complete Hamilton's growth management work (GRIDS2) and the Municipal Comprehensive Review (MCR) as required by the Growth Plan and the Planning Act. The official plan amendment incorporating Council's preferred growth scenario, employment land conversions and provincial policy conformity work was approved by Council in June 2022. Decision by the Minister is pending. Council directed additional site specific analysis be undertaken on a potential employment land conversion site and consultant and staff resources are required. Continued staffing of the Policy Planning team is required to complete the final phases of the MCR and administer outcome of the Minister's decision on the MCR OPA. Additional staff resources are required through the end of 2024 to ensure that all phases of the Municipal Comprehensive Review workplan are completed.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv NCA Res	$ 1,340	$ 252	$ 189	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 441
DC Rsv NCA Non-Res	600	148	111	-	-	-	-	-	-	-	-	259
Contrib Frm Current	215	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 2,155**	**$ 400**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 700**

Capital Budget Project Detail Sheet

8141555600 - Hamilton Growth Management Review

Expenditure																				
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Software	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Consulting Services	1,280	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
Other Capital Expenditures	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Sal,Wage,Ben	-	300	300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600
Cap-Cur_Recovery_Oper Budget	775	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 2,155**	**$ 400**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 700**

Tourism & Culture

City of Hamilton
2023 - 2033 Capital Budget
Tourism & Culture Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
7201841803 - St. Mark's Church Rehabilitation Enhancement	$ 350	$ 111	$ 100	$ 100	$ -	$ -	$ -	$ -	$ 450	$ 211	$ 450	$ 211
7202041201 - ICIP CCR Griffin House Stabilization	370	-	200	-	100	-	-	-	670	-	670	-
7202041204 - ICIP CCR Children's Museum Expansion Phase 2	2,098	272	906	-	-	-	-	-	3,004	272	3,004	272
7202058201 - Conservation of Art and Monuments	75	75	90	90	90	90	90	90	345	345	917	917
7202058202 - Collections Management	100	100	200	200	200	200	200	200	700	700	2,050	2,050
7202141210 - Ancaster Old Town Hall Exterior Woodwork Restorati	-	-	900	900	100	100	-	-	1,000	1,000	1,000	1,000
7202141218 - Whitehern Exterior Woodwork Restoration	250	250	244	244	-	-	-	-	494	494	494	494
7202158212 - Heritage Site Documentation Study	90	90	75	75	75	75	-	-	240	240	240	240

City of Hamilton
2023 - 2033 Capital Budget
Tourism & Culture Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7202158213 - Civic Museum Development	59	59	95	95	95	95	95	95	344	344	914	914
7202341001 - Heritage Site Accessibility Improvements	55	55	55	55	-	-	-	-	110	110	110	110
7202341002 - Gage House Windows Restoration	200	200	-	-	-	-	-	-	200	200	200	200
7202341003 - Veever's Estate Rehabilitation	150	150	100	100	100	100	-	-	350	350	350	350
7202341004 - Civic Museum Artifact Storage Facility Improvement	200	200	-	-	-	-	-	-	200	200	200	200
7202341008 - Gardener's Cottage at Dundurn Park Rehabilitation	150	150	210	210	4,010	4,010	-	-	4,370	4,370	4,370	4,370
7202341009 - Whitehern Site Security Improvements	118	118	-	-	-	-	-	-	118	118	118	118
7202341202 - Heritage Facility Keycard Upgrades	200	200	100	100	-	-	-	-	300	300	300	300

City of Hamilton
2023 - 2033 Capital Budget
Tourism & Culture Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7202341203 - Major Historic Site Repainting	175	175	95	95	-	-	-	-	270	270	270	270
7202355001 - Heritage Facility Designated Substance Survey Studies	121	121	280	280	-	-	-	-	401	401	401	401
	$ 4,761	**$ 2,326**	**$ 3,650**	**$ 2,544**	**$ 4,770**	**$ 4,670**	**$ 385**	**$ 385**	**$ 13,566**	**$ 9,925**	**$ 16,058**	**$ 12,417**

Capital Budget Project Detail Sheet

7201841803 - St. Mark's Church Rehabilitation Enhancement

Project Manager	Carolyn Samko	**Section**	Tourism & Cultural Operations	**Year Approved**	2016
Start Date	January 1, 2018	**Completion Date**	December 31, 2027		
Description	St. Mark's Church began rehabilitation in Q3 of 2022. Enhancement funds are required to complete the fit-up of the site including stage lighting, sound system, tables and chairs, and other functional and exhibit equipment.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fr Community Benefit Charge	-	239	-	-	-	-	-	-	-	-	-	239
Debenture Proceeds	240	-	-	-	-	-	-	-	-	-	-	-
Inter Capital Transfers	596	-	-	-	-	-	-	-	-	-	-	-
Contrib Frm Current	2,295	111	-	-	-	-	-	-	-	-	-	111
Contrib From Rsve	108	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 4,239**	**$ 350**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350**
Expenditure												
Consulting Services	$ 310	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	3,557	300	90	-	-	-	-	-	-	-	-	390
Cap-Cur_Recovery_Sal,Wage,Ben	372	50	10	-	-	-	-	-	-	-	-	60
Total Expenditure	**$ 4,239**	**$ 350**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450**

Capital Budget Project Detail Sheet

7202041201 - ICIP CCR Griffin House Stabilization

Project Manager	John Summers	**Section**	Tourism & Cultural Operations	**Year Approved**	2019
Start Date	January 1, 2020	**Completion Date**	December 31, 2025		

Description

This project is funded by an ICIP (Investing in Canada Infrastructure Program) cost sharing grant and requires matching funding.

The Griffin House National Historic Site requires structural and building envelope restoration. This project will address foundation repairs, improve site drainage, restore wooden cladding and interior finishes, replace the roof, restore masonry and windows and improve the site accessibility.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Grant	$ 132	$ 148	$ 80	$ 40	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 268
Provincial Contribution	110	123	67	33	-	-	-	-	-	-	-	223
Inter Capital Transfers	67	99	53	27	-	-	-	-	-	-	-	179
Contrib Frm Current	138	-	-	-	-	-	-	-	-	-	-	-
Contrib From Rsve	53	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 500**	**$ 370**	**$ 200**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 670**
Expenditure												
Building Repairs	$ 250	$ 370	$ 200	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 670
Consulting Services	100	-	-	-	-	-	-	-	-	-	-	-
Construction	150	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 500**	**$ 370**	**$ 200**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 670**

Capital Budget Project Detail Sheet

7202041204 - ICIP CCR Children's Museum Expansion Phase 2

Project Manager	Carolyn Samko	**Section**	Tourism & Cultural Operations	**Year Approved**	2019
Start Date	January 1, 2020	**Completion Date**	December 31, 2024		

Description

This project is funded in part by an ICIP (Investing in Canada Infrastructure Program) cost sharing grant and a CCRF (Canadian Community Revitalization) grant.
The Hamilton Children's Museum has consistently seen a record number of visits since it re-opened in 2015 after structural stabilization. The Museum struggles to accommodate the demand of families and requires an expansion in size to meet the demand for visitation, expanded programs and improved accessibility. The main project budget is funded and is supported in part by ICIP and CCRF grants. Tender and construction is beginning in Q3 2022 on the project.

The requested funds will add an enhancement to the budget to allow for cost escalation due to COVID-19, provisional items, final fit-up of the site and equipment for the new fenced in exterior spaces.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Grant	$ 408	$ 577	$ 422	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000
Provincial Contribution	340	481	352	-	-	-	-	-	-	-	-	833
Fr Community Benefit Charge	-	468	-	-	-	-	-	-	-	-	-	468
Inter Capital Transfers	225	300	131	-	-	-	-	-	-	-	-	432
Contrib Frm Current	747	272	-	-	-	-	-	-	-	-	-	272
Contrib From Rsve	179	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 1,900**	**$ 2,098**	**$ 906**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,004**

Capital Budget Project Detail Sheet

7202041204 - ICIP CCR Children's Museum Expansion Phase 2

Expenditure																					
Building Repairs	$ 845	$ 1,443	$ 829	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,272
Consulting Services	153	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction	902	591	72	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	663
Cap-Cur_Recovery_Sal,Wage,Ben	-	64	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	69
Total Expenditure	**$ 1,900**	**$ 2,098**	**$ 906**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,004**

Capital Budget Project Detail Sheet

7202058201 - Conservation of Art and Monuments

Project Manager	Shannon Coles	**Section**	Tourism & Cultural Operations	**Year Approved**	2019
Start Date	January 1, 2020	**Completion Date**	December 31, 2032		
Description	This is a multi-year project to undertake conservation of City-owned heritage assets and artifacts, public art, sculptures and monuments located throughout Hamilton's facilities, and managed by Tourism and Culture. This Phase will undertake repairs to various artwork and monuments in the City collections, including 'Rafaga Unleashed', the 'Gage Park Fountain', the 'Gore Park Fountain.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 191	$ 75	$ 90	$ 90	$ 90	$ 90	$ 90	$ 98	$ 98	$ 98	$ 98	$ 917
Total Funding Source	**$ 191**	**$ 75**	**$ 90**	**$ 90**	**$ 90**	**$ 90**	**$ 90**	**$ 98**	**$ 98**	**$ 98**	**$ 98**	**$ 917**
Expenditure												
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Consulting Services	10	-	-	-	-	-	-	-	-	-	-	-
Construction	51	69	84	84	84	84	84	90	90	90	90	849
Other Capital Expenditures	130	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Sal,Wage,Ben	-	6	6	6	6	6	6	8	8	8	8	68
Total Expenditure	**$ 191**	**$ 75**	**$ 90**	**$ 90**	**$ 90**	**$ 90**	**$ 90**	**$ 98**	**$ 98**	**$ 98**	**$ 98**	**$ 917**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Salaries	$ 37	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 37
Total Expenditure	**$ 37**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 37**

Capital Budget Project Detail Sheet

7202058202 - Collections Management

Project Manager	John Summers	**Section**	Tourism & Cultural Operations	**Year Approved**	2019
Start Date	January 1, 2020	**Completion Date**	December 31, 2032		

Description

This project is a multi-year project to develop and implement an up-to-date museums collections information management system. Staff are addressing the backlog of cataloguing and collection management issues. The information related to 60,000 three dimensional artifacts in the archival storage facility has been recorded.

This phase of work will address cataloging artifacts from the Fieldcote House and Garden collection, the Hamilton Museum of Steam and Technology collection and the Whitehern National Historic Site Collection. Re-organization of storage areas and preparation of artifacts is also happening, in order to accommodate major capital work at sites.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Grant	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contrib Frm Current	440	100	200	200	200	200	230	230	230	230	230	2,050
Total Funding Source	**$ 540**	**$ 100**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 230**	**$ 230**	**$ 230**	**$ 230**	**$ 230**	**$ 2,050**
Expenditure												
Consulting Services	$ 42	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contractual Services	-	90	190	190	190	190	220	220	220	220	220	1,950
Other Capital Expenditures	489	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Sal,Wage,Ben	9	10	10	10	10	10	10	10	10	10	10	100
Total Expenditure	**$ 540**	**$ 100**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 230**	**$ 230**	**$ 230**	**$ 230**	**$ 230**	**$ 2,050**

Capital Budget Project Detail Sheet

7202141218 - Whitehern Exterior Woodwork Restoration

Project Manager	Carolyn Samko	**Section**	Tourism & Cultural Operations	**Year Approved**	2020
Start Date	January 1, 2021	**Completion Date**	December 31, 2024		

Description

Whitehern National Historic Site requires restoration of its exterior woodwork. This is a multi-year, multi-phased project that will repair the shutters, window frames, window sash, storm windows and other woodwork on the house.

Phase 1 is completed and included the restoration of the storm windows on the rear addition and the shutters on the lower floor of the main house.

Phase 2 will involve restoring the shutters on the 2 upper floors and repainting. Work will be staggered, working on one facade at a time to minimize site disruption.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 111	$ 250	$ 244	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 494
Total Funding Source	**$ 111**	**$ 250**	**$ 244**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 494**
Expenditure												
Consulting Services	$ 25	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	86	225	224	-	-	-	-	-	-	-	-	449
Cap-Cur_Recovery_Sal,Wage,Ben	-	25	20	-	-	-	-	-	-	-	-	45
Total Expenditure	**$ 111**	**$ 250**	**$ 244**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 494**

Capital Budget Project Detail Sheet

7202158212 - Heritage Site Documentation Study

Project Manager	John Summers	**Section**	Tourism & Cultural Operations	**Year Approved**	2020
Start Date	January 1, 2021	**Completion Date**	December 31, 2025		

Description The Hamilton Civic Museums require the creation of updated AutoCAD plans and elevations that amalgamate the mechanical, electrical, architectural and fire safety information for all the sites. This documentation will be done for 32 buildings across 15 sites. The drawings will support Emergency and Disaster planning, exhibit planning and capital work for the sites. 5 sites remain to be documented.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 120	$ 90	$ 75	$ 75	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 240
Total Funding Source	**$ 120**	**$ 90**	**$ 75**	**$ 75**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 240**
Expenditure												
Consulting Services	$ 120	$ 85	$ 70	$ 70	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 225
Other Capital Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Sal,Wage,Ben	-	5	5	5	-	-	-	-	-	-	-	15
Total Expenditure	**$ 120**	**$ 90**	**$ 75**	**$ 75**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 240**

Capital Budget Project Detail Sheet

7202158213 - Civic Museum Development

Project Manager	John Summers	**Section**	Tourism & Cultural Operations	**Year Approved**	2020
Start Date	January 1, 2021	**Completion Date**	December 31, 2032		
Description	The Hamilton Civic Museums are reviewing and renewing public spaces used for functions, exhibitions and public programming. This is a multi-year project and includes redevelopment of exhibit planning and execution, the addition of new equipment and fixtures, and the renovation of spaces required for programming and functions.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 150	$ 59	$ 95	$ 95	$ 95	$ 95	$ 95	$ 95	$ 95	$ 95	$ 95	$ 914
Total Funding Source	**$ 150**	**$ 59**	**$ 95**	**$ 95**	**$ 95**	**$ 95**	**$ 95**	**$ 95**	**$ 95**	**$ 95**	**$ 95**	**$ 914**
Expenditure												
Consulting Services	$ 75	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Consulting Services Design	-	54	90	90	90	90	90	90	90	90	90	864
Construction	70	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Sal,Wage,Ben	5	5	5	5	5	5	5	5	5	5	5	50
Total Expenditure	**$ 150**	**$ 59**	**$ 95**	**$ 95**	**$ 95**	**$ 95**	**$ 95**	**$ 95**	**$ 95**	**$ 95**	**$ 95**	**$ 914**

Capital Budget Project Detail Sheet

7202341001 - Heritage Site Accessibility Improvements

Project Manager	John Summers	**Section**	Tourism & Cultural Operations	**Year Approved**	2022
Start Date	January 1, 2023	**Completion Date**	December 31, 2026		

Description The Hamilton Civic Museums require upgrading of signage, way-finding, entrances and services to be more accessible to those with disabilities. Staff will be working with disability advocates to perform accessibility audits which improve and correct the interface with visitors at the sites and will include the addition of braille, assistive technology as well as improving information regarding getting to and from sites.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 55	$ 55	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 110
Total Funding Source	**$ -**	**$ 55**	**$ 55**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 110**
Expenditure												
Consulting Services	$ -	$ 15	$ 10	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 25
Construction	-	30	35	-	-	-	-	-	-	-	-	65
Cap-Cur_Recovery_Sal,Wage,Ben	-	10	10	-	-	-	-	-	-	-	-	20
Total Expenditure	**$ -**	**$ 55**	**$ 55**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 110**

Capital Budget Project Detail Sheet

7202341002 - Gage House Windows Restoration

Project Manager	Carolyn Samko	**Section**	Tourism & Cultural Operations	**Year Approved**	2022
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		

Description

The Restoration of Gage House has been a multi year, multi phase project and has included structural repairs, exterior cladding improvements and repainting.

The historic windows on the main house are the last remaining part of the building to be restored. Work will include full restoration of the historic wooden sash and frames, including new putty, replacing broken glass, restoring hardware, re-painting and adding storm windows. Restoration of the windows will improve the energy efficiency of the building envelope and correct water infiltration issues.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Total Funding Source	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**
Expenditure												
Construction	$ -	$ 175	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 175
Cap-Cur_Recovery_Sal,Wage,Ben	-	25	-	-	-	-	-	-	-	-	-	25
Total Expenditure	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**

Capital Budget Project Detail Sheet

7202341003 - Veever's Estate Rehabilitation

Project Manager	Carolyn Samko	**Section**	Tourism & Cultural Operations	**Year Approved**	2022
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		
Description	The Veever's House requires assessibility improvements, window restoration and other building and site improvements to improve functionality and energy efficiency. This project is the first part of a multi-year phased project to address deficiencies at the site. The first project will be to add an accessible entrance and washroom to the building.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ 100	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 350
Total Funding Source	**$ -**	**$ 150**	**$ 100**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350**
Expenditure												
Construction	$ -	$ 125	$ 80	$ 80	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 285
Cap-Cur_Recovery_Sal,Wage,Ben	-	25	20	20	-	-	-	-	-	-	-	65
Total Expenditure	**$ -**	**$ 150**	**$ 100**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350**

Capital Budget Project Detail Sheet

7202341004 - Civic Museum Artifact Storage Facility Improvement

Project Manager	Carolyn Samko	**Section**	Tourism & Cultural Operations	**Year Approved**	2022
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	The artifact storage facility for the Hamilton Civic Museum collections requires Health and Safety and Accessibility upgrades to support additional staff working at that site. This includes modifying the entrances and bathroom, adding a kitchenette, improving safe on-site chemical storage and disposal, improving conservation workstations and improving office areas to accommodate additional staff work spaces.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Total Funding Source	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**
Expenditure												
Construction	$ -	$ 170	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 170
Cap-Cur_Recovery_Sal,Wage,Ben	-	30	-	-	-	-	-	-	-	-	-	30
Total Expenditure	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**

Capital Budget Project Detail Sheet

7202341008 - Gardener's Cottage at Dundurn Park Rehabilitation

Project Manager	Carolyn Samko	**Section**	Tourism & Cultural Operations	**Year Approved**	2022
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		

Description

The Gardener's Cottage at Dundurn park is a designated building that is part of the National Historic site and requires restoration. It is proposed to make this building a carbon neutral heritage facility utilizing new technology to heat, cool and restore the site for a public partnership use. Funds will be used to do stabilization of the building including roof replacement.

The first phase will be to create a feasibility report, create a concept plan and budget and then followed by design and implementation in following years.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Consulting Services	$ -	$ 140	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 140
Construction	-	-	200	4,000	-	-	-	-	-	-	-	4,200
Cap-Cur_Recovery_Sal,Wage,Ben	-	10	10	10	-	-	-	-	-	-	-	30
Total Expenditure	**$ -**	**$ 150**	**$ 210**	**$ 4,010**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,370**

Capital Budget Project Detail Sheet

7202341009 - Whitehern Site Security Improvements

Project Manager	Carolyn Samko	**Section**	Tourism & Cultural Operations	**Year Approved**	2022
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	This project will undertake security improvements at the Whitehern Museum site. Increased vandalism, camping and after hours activity on the site has caused damage to the building, increased garbage and public health and safety risks. Funds will be used to implement preventative security features recommended by Hamilton Police to the site.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 118	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 118
Total Funding Source	**$ -**	**$ 118**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 118**
Expenditure												
Construction	$ -	$ 118	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 118
Total Expenditure	**$ -**	**$ 118**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 118**

Capital Budget Project Detail Sheet

7202341202 - Heritage Facility Keycard Upgrades

Project Manager	Carolyn Samko	**Section**	Tourism & Cultural Operations	**Year Approved**	2022
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		
Description	The Hamilton Civic museums and Heritage Facilities managed by Tourism and Culture require upgrading of entry systems from keyed entry to keycard entry. This upgrade will improve security of sites, allow sites to monitor and control access and provide greater safety for staff entering and exiting sites.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 200	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Funding Source	**$ -**	**$ 200**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**
Expenditure												
Consulting Services	$ -	$ 185	$ 95	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 280
Other Capital Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Sal,Wage,Ben	-	15	5	-	-	-	-	-	-	-	-	20
Total Expenditure	**$ -**	**$ 200**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**

Capital Budget Project Detail Sheet

7202341203 - Major Historic Site Repainting

Project Manager	Carolyn Samko	**Section**	Tourism & Cultural Operations	**Year Approved**	2021
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		
Description	This is a multi-year project to undertake major exterior re-painting of the Hamilton Civic Museums and historic buildings managed by Tourism and Culture. Phase 1 includes painting the buildings at Dundurn National Historic Site, including the main house porticos, cresting, soffit and fascia, roof balustrade and other woodwork on the bowling alley and dovecote.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 175	$ 95	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 270
Total Funding Source	**$ -**	**$ 175**	**$ 95**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 270**
Expenditure												
Construction	$ -	$ 160	$ 87	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 247
Other Capital Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Sal,Wage,Ben	-	15	8	-	-	-	-	-	-	-	-	23
Total Expenditure	**$ -**	**$ 175**	**$ 95**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 270**

Capital Budget Project Detail Sheet

7202355001 - Heritage Facility Designated Substance Survey Studies

Project Manager	Carolyn Samko	**Section**	Tourism & Cultural Operations	**Year Approved**	2022
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		
Description	Designated Substance Reports need to be updated for all of the Heritage Facilities and Civic Museums managed by Tourism and Culture. Reports were last done over 10 years ago and the information is no longer relevant for many buildings. DSS reports are required to undertake any construction work where the building will be disturbed and are necessary for the health and safety of staff.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 121	$ 280	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 401
Total Funding Source	**$ -**	**$ 121**	**$ 280**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 401**
Expenditure												
Consulting Services	$ -	$ 115	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 315
Cap-Cur_Recovery_Sal,Wage,Ben	-	6	80	-	-	-	-	-	-	-	-	86
Total Expenditure	**$ -**	**$ 121**	**$ 280**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 401**

HEALTHY AND SAFE COMMUNITIES

City of Hamilton
2023 - 2033 Capital Budget
Healthy & Safe Communities Departmental Summary (000's)

Division	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Public Health Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 569	$ 569
Hamilton Fire Department	8,710	688	2,238	-	6,310	900	7,648	2,096	24,906	3,684	71,088	6,785
Hamilton Paramedic Service	6,141	838	1,825	-	4,006	-	2,054	-	14,026	838	34,664	838
Housing Services	3,653	3,653	3,670	3,670	3,687	3,687	3,705	3,705	14,715	14,715	22,319	22,319
Long Term Care	350	350	100	-	-	-	100	30	550	380	1,450	980
HSC Administration	160	160	160	160	160	160	160	160	640	640	960	960
	$ 19,014	**$ 5,689**	**$ 7,993**	**$ 3,830**	**$ 14,163**	**$ 4,747**	**$ 13,667**	**$ 5,991**	**$ 54,837**	**$ 20,257**	**$ 131,050**	**$ 32,451**

Public Health Services

City of Hamilton
2023 - 2033 Capital Budget
Public Health Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
6772051101 - Community Dental Bus Replacement	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 569	$ 569
	$ -	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 569**	**$ 569**

Hamilton Fire Department

City of Hamilton
2023 - 2033 Capital Budget
Hamilton Fire Department Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
4401756702 - Fallen Firefighter's Memorial	$ -	$ -	$ -	$ -	$ 900	$ 900	$ -	$ -	$ 900	$ 900	$ 900	$ 900
7402141100 - Station 24 Renovation	-	-	-	-	-	-	2,096	2,096	2,096	2,096	2,096	2,096
7402341100 - Station 17 Addition	-	-	-	-	-	-	-	-	-	-	10,376	-
7402351100 - Annual Equipment Replacement	2,818	-	2,238	-	2,058	-	1,564	-	8,678	-	15,987	-
7402351101 - Annual Vehicle Replacement	5,204	-	-	-	3,352	-	3,988	-	12,544	-	37,940	-
7402351102 - Various Fire Station and Logistical/Training Upgrades	688	688	-	-	-	-	-	-	688	688	688	688
7402541100 - Binbrook Station Renovation	-	-	-	-	-	-	-	-	-	-	2,147	2,147
7402751100 - West Hamilton/Dundas Fire Apparatus	-	-	-	-	-	-	-	-	-	-	954	954
	$ 8,710	**$ 688**	**$ 2,238**	**$ -**	**$ 6,310**	**$ 900**	**$ 7,648**	**$ 2,096**	**$ 24,906**	**$ 3,684**	**$ 71,088**	**$ 6,785**

Capital Budget Project Detail Sheet

7402351100 - Annual Equipment Replacement

Project Manager	Stephen Welton	**Section**	Fire Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		

Description

The equipment replacement schedule is based upon the life expectancy of various Hamilton Fire Department (HFD) needs in conjunction with an ongoing assessment of equipment condition. Based on this schedule, in 2023 HFD will require various equipment replacement including personal protective equipment and extractors, defibrillator pads/batteries, SCBA components and compressors, gas detection and HAZMAT equipment, firefighting hose, power tools, notification equipment, portable radios, other technical rescue equipment, and remote piloted aircraft system equipment.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 2,818	$ 2,238	$ 2,058	$ 1,564	$ 1,322	$ 1,274	$ 1,223	$ 848	$ 846	$ 1,797	$ 15,988
Total Funding Source	**$ -**	**$ 2,818**	**$ 2,238**	**$ 2,058**	**$ 1,564**	**$ 1,322**	**$ 1,274**	**$ 1,223**	**$ 848**	**$ 846**	**$ 1,797**	**$ 15,988**
Expenditure												
Equipment	$ -	$ 2,818	$ 2,238	$ 2,058	$ 1,564	$ 1,322	$ 1,274	$ 1,223	$ 848	$ 846	$ 1,797	$ 15,988
Total Expenditure	**$ -**	**$ 2,818**	**$ 2,238**	**$ 2,058**	**$ 1,564**	**$ 1,322**	**$ 1,274**	**$ 1,223**	**$ 848**	**$ 846**	**$ 1,797**	**$ 15,988**

Capital Budget Project Detail Sheet

7402351101 - Annual Vehicle Replacement

Project Manager	Stephen Welton	**Section**	Fire Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		

Description

The vehicle replacement schedule is based upon industry standards in conjunction with an annual assessment of the vehicle's serviceability and overall condition. HFD monitors market conditions vs. operational needs to determine if replacements can be accelerated or deferred if more favourable for the City. In 2023, HFD plans to purchase: 1 Pumper to replace 1 existing similar 20-year-old fire apparatus, 2 support vehicles to replace existing 10-year-old (+) support vehicles, and 6 small vehicles for Fire Prevention to replace 6 similar 10-year-old vehicles. Due to supply chain issues and lengthened manufacturing lead times created by the Pandemic, it should be noted that the procurement lead time for firefighting apparatus (large fleet) has increased to the point where it is anticipated that the delivery time for the Pumper is between 16-24 months from the issuance of a Purchase Order. Hence, there will always be at significant lag time between budget approval and receipt of apparatus. As a result, HFD is also requesting the budget and procurement approval of 2024 vehicles be included as well in the 2023 Capital Budget process. In 2024, HFD plans to purchase: 1 Engine to replace 1 existing similar 20-year-old fire apparatus, 4 support vehicles to replace existing 10-year-old (+) support vehicles, and 6 vehicles for Fire Administration to replace 6 similar 10-year-old vehicles.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 5,204	$ -	$ 3,352	$ 3,988	$ 5,099	$ 7,855	$ 2,814	$ 4,498	$ 307	$ 4,823	$ 37,940
Total Funding Source	**$ -**	**$ 5,204**	**$ -**	**$ 3,352**	**$ 3,988**	**$ 5,099**	**$ 7,855**	**$ 2,814**	**$ 4,498**	**$ 307**	**$ 4,823**	**$ 37,940**
Expenditure												
Vehicles	$ -	$ 5,204	$ -	$ 3,352	$ 3,988	$ 5,099	$ 7,855	$ 2,814	$ 4,498	$ 307	$ 4,823	$ 37,940
Total Expenditure	**$ -**	**$ 5,204**	**$ -**	**$ 3,352**	**$ 3,988**	**$ 5,099**	**$ 7,855**	**$ 2,814**	**$ 4,498**	**$ 307**	**$ 4,823**	**$ 37,940**

Capital Budget Project Detail Sheet

7402351102 - Various Fire Station and Logistical/Training Upgrades

Project Manager	Selma McFadyen	**Section**	Fire Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		

Description

The first part of this project is to utilize block funding to undertake rehabilitation/renovation work at several of the fire station locations in order to satisfy health and safety and/or operational needs. The rehabilitation/renovation work will ensure that: appropriate bunker gear storage areas are available, appropriate areas are available for the decontamination of firefighting personnel protective gear and station wear post incident, that the facilities have the required amount of washroom/locker room gender capacity facilities and that the proper ventilation systems are in place to minimize exposure emissions. The second part of this project is to utilize block funding to replace/update training props for Haz Mat, elevator entrapment/entry, machine entrapment, forcible entry and fire dynamics.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 688	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 688
Total Funding Source	**$ -**	**$ 688**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 688**
Expenditure												
Equipment	$ -	$ 330	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 330
Building Repairs	-	358	-	-	-	-	-	-	-	-	-	358
Total Expenditure	**$ -**	**$ 688**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 688**

Hamilton Paramedic Service

City of Hamilton
2023 - 2033 Capital Budget
Hamilton Paramedic Service Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
7642341102 - Station 30 Renovations	$ 688	$ 688	$ -	$ -	$ -	$ -	$ -	$ -	$ 688	$ 688	$ 688	$ 688
7642351100 - Annual Vehicle Replacement	4,166	-	-	-	2,984	-	1,840	-	8,990	-	23,276	-
7642351101 - Annual Equipment Replacement	1,137	-	1,825	-	1,022	-	214	-	4,198	-	10,550	-
7642351103 - Mobile Computer Aided Dispatch	150	150	-	-	-	-	-	-	150	150	150	150
	$ 6,141	**$ 838**	**$ 1,825**	**$ -**	**$ 4,006**	**$ -**	**$ 2,054**	**$ -**	**$ 14,026**	**$ 838**	**$ 34,664**	**$ 838**

Capital Budget Project Detail Sheet

7642341102 - Station 30 Renovations

Project Manager	Cliff Eggleton	**Section**	Paramedic Service Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	Station 30 requires significant repairs. The roof replacement was approved in-year in 2022 as it was assigned the priority for immediate action. The remainder of the repairs including overhead garage doors, exterior cladding, and asphalt are recommended to be completed in 2023.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 688	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 688
Total Funding Source	**$ -**	**$ 688**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 688**
Expenditure												
Building Repairs	$ -	$ 688	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 688
Total Expenditure	**$ -**	**$ 688**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 688**

Capital Budget Project Detail Sheet

7642351100 - Annual Vehicle Replacement

Project Manager	Cliff Eggleton	**Section**	Paramedic Service Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		

Description

Ambulances and Emergency Response Vehicles (ERV) are highly specialized vehicles, built to Ministry-mandated specifications. Paramedic Service Vehicle replacement is based on Ministry standards and equipment life cycle. The Hamilton Paramedic Service replaces ambulances and ERV on a six year average cycle, which is on the longer side of industry standards. Twelve (12) vehicles are scheduled for replacement in 2023: Seven (7) ambulances, five (5) ERV's and two (2) compact pickup trucks to support the Social Navigator Program. Six (6) vehicles are scheduled to be refurbished and expected to extend the life cycle by two (2) years. The procurement lead time for these specialized vehicles has been increasing during the pandemic which can now be up to 24 months. This is driven by manufacturer production cycles, shortages of parts, COVID 19 chassis factory shutdowns, and delays for the availability of specialized vendors for fit-up of specialized vehicles. As a result, HPS is also requesting the budget and procurement approval of 2024 vehicles as well. Nine (9) vehicles are scheduled for replacement in 2024: Six (6) ambulances and three (3) ERV's.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 4,166	$ -	$ 2,984	$ 1,840	$ 2,932	$ 2,041	$ 2,150	$ 2,170	$ 2,921	$ 2,072	$ 23,276
Total Funding Source	**$ -**	**$ 4,166**	**$ -**	**$ 2,984**	**$ 1,840**	**$ 2,932**	**$ 2,041**	**$ 2,150**	**$ 2,170**	**$ 2,921**	**$ 2,072**	**$ 23,276**
Expenditure												
Vehicles	$ -	$ 4,166	$ -	$ 2,984	$ 1,840	$ 2,932	$ 2,041	$ 2,150	$ 2,170	$ 2,921	$ 2,072	$ 23,276
Total Expenditure	**$ -**	**$ 4,166**	**$ -**	**$ 2,984**	**$ 1,840**	**$ 2,932**	**$ 2,041**	**$ 2,150**	**$ 2,170**	**$ 2,921**	**$ 2,072**	**$ 23,276**

Capital Budget Project Detail Sheet

7642351101 - Annual Equipment Replacement

Project Manager	Cliff Eggleton	**Section**	Paramedic Service Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		

Description Ancillary Paramedic equipment is purchased based on MOH Equipment Standards and equipment life cycles. 2023 requirements include lifecycle replacement of 20 Stryker Power-Systems and Power Cots, 1 mask fit test device, PAD Defibrillators, and other general medical equipment. All equipment replacement in the capital program is scheduled in accordance with the long term capital plan which includes an ongoing increase in contributions from the 50% MOH-funded Operating Budget to capital reserves.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 1,137	$ 1,825	$ 1,022	$ 214	$ 220	$ 849	$ 1,156	$ 156	$ 2,940	$ 1,031	$ 10,550
Total Funding Source	**$ -**	**$ 1,137**	**$ 1,825**	**$ 1,022**	**$ 214**	**$ 220**	**$ 849**	**$ 1,156**	**$ 156**	**$ 2,940**	**$ 1,031**	**$ 10,550**
Expenditure												
Equipment	$ -	$ 1,137	$ 1,825	$ 1,022	$ 214	$ 220	$ 849	$ 1,156	$ 156	$ 2,940	$ 1,031	$ 10,550
Total Expenditure	**$ -**	**$ 1,137**	**$ 1,825**	**$ 1,022**	**$ 214**	**$ 220**	**$ 849**	**$ 1,156**	**$ 156**	**$ 2,940**	**$ 1,031**	**$ 10,550**

Capital Budget Project Detail Sheet

7642351103 - Mobile Computer Aided Dispatch

Project Manager	Cliff Eggleton	**Section**	Paramedic Service Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		

Description

This project is to support the capital requirements to update our current Ambulances and ERV fleet to become a live clinical hub with secure connections between the 911 medical dispatch centre and the receiving area hospitals. A live integration with 911 and hospitals / Medical clinicians will allow immediate information exchange as it happens, diagnosis consultation with clinicians and Health and Safety information to be immediate and secure between front line paramedics and the 911 / hospital centers. The Capital requirements are updated vehicle modems – Vehicle cell boosters – Vehicle tablets and smart phones to be added to the paramedic fleet.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Computer Hardware	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Total Expenditure	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**

Housing Services

City of Hamilton
2023 - 2033 Capital Budget
Housing Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
6730041000 - Social Housing Capital Repairs and Regeneration	$ 653	$ 653	$ 670	$ 670	$ 687	$ 687	$ 705	$ 705	$ 2,715	$ 2,715	$ 7,319	$ 7,319
6731841610 - Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,000	4,000	5,000	5,000
6731841611 - Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	8,000	8,000	10,000	10,000
	$ 3,653	**$ 3,653**	**$ 3,670**	**$ 3,670**	**$ 3,687**	**$ 3,687**	**$ 3,705**	**$ 3,705**	**$ 14,715**	**$ 14,715**	**$ 22,319**	**$ 22,319**

Capital Budget Project Detail Sheet

6730041000 - Social Housing Capital Repairs and Regeneration

Project Manager	Brian Kreps	**Section**	Social Housing	**Year Approved**	2014
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		

Description

Hamilton has approximately 14,000 units of social housing administered through 42 different housing providers. Housing quality is as important as its availability and affordability. Housing that does not meet health and safety standards and is in need of repairs is referred to as inadequate housing. Outcome #4 of the Council approved 10 year Housing and Homelessness Action Plan is that people live in housing that is good quality, safe and suitable for their needs. The 2020capital repairs and regeneration call for applications (CFA) will support specific Building Condition Assessment outcomes or other subsequently identified needs such as energy related repairs / regeneration . Social Housing will issue the CFA, evaluate and award funding competitively based on need (BCA) and impact (reduction of waitlist and preservation of housing assets).

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 653	$ 670	$ 687	$ 705	$ 723	$ 741	$ 760	$ 780	$ 800	$ 800	$ 7,319
Total Funding Source	**$ -**	**$ 653**	**$ 670**	**$ 687**	**$ 705**	**$ 723**	**$ 741**	**$ 760**	**$ 780**	**$ 800**	**$ 800**	**$ 7,319**
Expenditure												
Social Housing Capital Repairs	$ -	$ 653	$ 670	$ 687	$ 705	$ 723	$ 741	$ 760	$ 780	$ 800	$ 800	$ 7,319
Total Expenditure	**$ -**	**$ 653**	**$ 670**	**$ 687**	**$ 705**	**$ 723**	**$ 741**	**$ 760**	**$ 780**	**$ 800**	**$ 800**	**$ 7,319**

Capital Budget Project Detail Sheet

6731841610 - Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction

Project Manager	Rob Mastroianni	**Section**	Homelessness Policy & Program	**Year Approved**	2017
Start Date	January 1, 2018	**Completion Date**	December 31, 2027		

Description

Fund will go toward the fixing as many as 40 Indigenous social housing units a year, helping people stay in housing, family and life skills programs and more domestic violence help for women among others efforts. Cumulative up to 2022 capital budget year approved $5M. Funded by Hydro Dividends, an additional $1M in 2023 for a 2023 cumulative balance of $6M and $1M annually from 2024-2027 for a 2027 max cumulative balance of $10M.

CES16043(a) - Council Meeting Sept 27, 2017

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 4,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ 5,000
Contrib From Rsve	1,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 5,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000**
Expenditure												
HEDAC Poverty	$ 5,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ 5,000
Total Expenditure	**$ 5,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,000**

Capital Budget Project Detail Sheet

6731841611 - Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations

Project Manager	Brian Kreps	**Section**	Social Housing	**Year Approved**	2017
Start Date	January 1, 2018	**Completion Date**	December 31, 2027		

Description April 12, 2017 Council established the $50M Poverty Reduction Investment Reserve (PRIR). September 27, 2017 Council approved the Poverty Reduction Implementation Plan which allocated a total of $20M of the PRIR for new affordable rental housing construction ($4M annually for 5 yrs) $10M to be allocated to CityHousing Hamilton and $10M allocated by the Housing Services Division through a request for proposals process funded by Hydro Dividends. Cumulative up to 2022 capital budget year approved is $10M, an additional $2M in 2023 for a 2023 cumulative balance of $12M and $2M annually from 2024-2027 for a 2027 max cumulative balance of $20M.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 8,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	$ -	$ -	$ -	$ -	$ 10,000
Contrib From Rsve	2,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 10,000**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000**
Expenditure												
Social Housing Capital Repairs	$ 10,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ -	$ -	$ -	$ -	$ -	$ 10,000
Total Expenditure	**$ 10,000**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 10,000**

Long Term Care

City of Hamilton
2023 - 2033 Capital Budget
Long Term Care Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
6301941001 - WL - Main Entrance Redesign	$ 250	$ 250	$ -	$ -	$ -	$ -	$ -	$ -	$ 250	$ 250	$ 250	$ 250
6301941006 - WL - Servery Retrofit (Cabinet and Counter Replacement)	100	100	-	-	-	-	-	-	100	100	100	100
6302051801 - ML & WL - Security Systems	-	-	100	-	-	-	100	30	200	30	1,100	630
	$ 350	**$ 350**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ 100**	**$ 30**	**$ 550**	**$ 380**	**$ 1,450**	**$ 980**

Capital Budget Project Detail Sheet

6301941001 - WL - Main Entrance Redesign

Project Manager	Vince Guetter	**Section**	Wentworth Lodge	**Year Approved**	2019
Start Date	January 1, 2019	**Completion Date**	December 31, 2023		

Description

A building condition assessment was completed that identified the current barrier free main entrance at WL posed a potential risk to residents due to the slope into the parking lot. The slope originates at the main entrance that leads directly into the driveway and main parking lot. A design proposal is required to address this risk to the Residents. It is essential to provide a Barrier Free Compliant accessible entrance and concrete platform that is safe for the Residents, as per the Building Condition Assessment Study. An upgrade, in keeping with these findings, should be undertaken to prevent safety hazards for unattended Residents and those in wheelchairs with limited strength and/or ability to control mobility, as per the outcome from the recommended study.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250
Contrib From Rsve	50	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 50**	**$ 250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**
Expenditure												
Relocation/Renovation Expens	$ 40	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Consulting Services	-	50	-	-	-	-	-	-	-	-	-	50
Construction	-	175	-	-	-	-	-	-	-	-	-	175
Design Engineering Overhead	10	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Sal,Wage,Ben	-	25	-	-	-	-	-	-	-	-	-	25
Total Expenditure	**$ 50**	**$ 250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**

Capital Budget Project Detail Sheet

6301941006 - WL - Servery Retrofit (Cabinet and Counter Replacement)

Project Manager	Vince Guetter	**Section**	Wentworth Lodge	**Year Approved**	2019
Start Date	January 1, 2019	**Completion Date**	December 31, 2023		

Description

The arborite counters in the servery locations (six) are cracked and chipped therefore, promoting bacteria in a food service environment and notably, they are at the end of life. The lower cabinetry is no longer standing up and needs to be replaced with a more substantial commercial grade product that will withstand wear. Quartz countertops are an excellent choice for commercial applications as they are non-porous, making them safe for use in the food service and health care industries. In addition, cabinet doors should be constructed of a solid product and not MDF.
*Cost of the project also includes a 10% project management fee in 2020 which is being charged to the division by Public Works for project management services

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Contrib From Rsve	228	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 228**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**
Expenditure												
Relocation/Renovation Expens	$ 180	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Consulting Services	18	15	-	-	-	-	-	-	-	-	-	15
Construction	-	75	-	-	-	-	-	-	-	-	-	75
Design Engineering Overhead	30	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Sal,Wage,Ben	-	10	-	-	-	-	-	-	-	-	-	10
Total Expenditure	**$ 228**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**

HSC Administration

City of Hamilton
2023 - 2033 Capital Budget
HSC Administration Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
6502141100 - Human Services Integration - Continuous Improvement Projects	$ 160	$ 160	$ 160	$ 160	$ 160	$ 160	$ 160	$ 160	$ 640	$ 640	$ 960	$ 960
	$ 160	**$ 160**	**$ 160**	**$ 160**	**$ 160**	**$ 160**	**$ 160**	**$ 160**	**$ 640**	**$ 640**	**$ 960**	**$ 960**

Capital Budget Project Detail Sheet

6502141100 - Human Services Integration - Continuous Improvement Projects

Project Manager	Jennifer Hohol	**Section**	General Managers Office	**Year Approved**	2019
Start Date	January 1, 2021	**Completion Date**	December 31, 2028		

Description

Healthy and Safe Communities delivers a wide range of services to residents, many of whom access multiple services. Currently, services are delivered from traditional programmatic silos. Healthy and Safe Communities is developing a plan to integrate services it delivers to improve the client experience and outcomes. Starting Point projects are being identified that can be implemented relatively quickly to serve as experiments and opportunities to learn. Office space, reception areas and service counters are all configured to address the needs of existing services. Some initial starting points also focus on delivering services outside of traditional office settings to make services more accessible. Implementing the plan will require the renovation and reconfiguration of service counters, lobbies and office space to reflect new approaches to service delivery.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
CORP CONT FRM CURR TO CAP	$ 320	$ 160	$ 160	$ 160	$ 160	$ 160	$ 160	$ -	$ -	$ -	$ -	$ 960
Total Funding Source	**$ 320**	**$ 160**	**$ 160**	**$ 160**	**$ 160**	**$ 160**	**$ 160**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 960**
Expenditure												
Relocation/Renovation Expens	$ 320	$ 160	$ 160	$ 160	$ 160	$ 160	$ 160	$ -	$ -	$ -	$ -	$ 960
Total Expenditure	**$ 320**	**$ 160**	**$ 160**	**$ 160**	**$ 160**	**$ 160**	**$ 160**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 960**

PUBLIC WORKS

City of Hamilton
2023 - 2033 Capital Budget
Public Works Departmental Summary (000's)

Division	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
PW-General Administration	$ 3,520	$ 1,760	$ 600	$ 300	$ -	$ -	$ -	$ -	$ 4,120	$ 2,060	$ 4,120	$ 2,060
Energy Fleet and Facilities	30,981	13,999	36,898	16,454	101,078	28,616	62,297	15,149	231,254	74,218	430,411	179,112
Engineering Services	68,777	52,175	105,250	94,243	150,536	131,163	86,442	64,571	411,005	342,152	914,954	752,559
Environmental Services	18,724	7,928	28,340	15,954	22,235	14,340	33,560	13,288	102,859	51,510	220,118	99,755
Transportation Operations & Maintenance	20,360	17,135	26,930	22,388	23,226	19,196	26,420	17,440	96,936	76,159	196,292	161,325
Transit	32,584	2,666	31,859	1,638	29,911	974	16,780	900	111,134	6,178	268,160	29,578
Waste Management	3,206	2,871	19,268	13,355	3,011	2,895	10,379	10,259	35,864	29,380	291,231	281,508
	$ 178,152	**$ 98,534**	**$ 249,145**	**$ 164,332**	**$ 329,997**	**$ 197,184**	**$ 235,878**	**$ 121,607**	**$ 993,172**	**$ 581,657**	**$ 2,325,286**	**$ 1,505,897**

PW – General Administration

City of Hamilton
2023 - 2033 Capital Budget
PW-General Administration Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
4031957944 - PW Asset Management (PW-AM) System Implementation	$ 3,520	$ 1,760	$ 600	$ 300	$ -	$ -	$ -	$ -	$ 4,120	$ 2,060	$ 4,120	$ 2,060
	$ 3,520	**$ 1,760**	**$ 600**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,120**	**$ 2,060**	**$ 4,120**	**$ 2,060**

Capital Budget Project Detail Sheet

4031957944 - PW Asset Management (PW-AM) System Implementation

Project Manager	Patricia Leishman	**Section**	PW General Managers Office	**Year Approved**	2019
Start Date	January 1, 2019	**Completion Date**	December 31, 2024		
Description	This project focuses on implementing an optimized number of asset management system(s) for use by all divisions within Public Works. Details of the project are included in Confidential Report PW19035/FCS19040.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 6,220	$ 1,760	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,760
Contrib Frm Rate to Capital	2,720	1,760	300	-	-	-	-	-	-	-	-	2,060
Total Funding Source	**$ 8,940**	**$ 3,520**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,820**
Expenditure												
Consulting Services	$ 2,180	$ 220	$ 40	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 260
Other Capital Expenditures	6,760	3,300	560	-	-	-	-	-	-	-	-	3,860
Total Expenditure	**$ 8,940**	**$ 3,520**	**$ 600**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,120**

Energy Fleet and Facilities

City of Hamilton
2023 - 2033 Capital Budget
Energy Fleet and Facilities Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
3540041009 - Program-Compliance Remediation	$ 100	$ 100	$ 250	$ 250	$ 250	$ 250	$ 350	$ 350	$ 950	$ 950	$ 3,050	$ 3,050
3540041010 - Program-Facility Upgrades to Hamilton Public Libraries	100	100	250	250	250	250	350	350	950	950	2,950	2,950
3540041013 - Program-Firestations Facility Upgrade	450	450	400	400	400	400	450	450	1,700	1,700	4,400	4,400
3540041015 - Program-EMS Facility Upgrade	200	200	200	200	200	200	250	250	850	850	2,350	2,350
3540041016 - Program-Park & Fieldhouses Retrofits (non-Recreatiion)	200	200	200	200	200	200	250	250	850	850	2,350	2,350
3540041409 - Program-Facilities Code & Legislative Compliance	150	150	250	250	250	250	350	350	1,000	1,000	3,100	3,100
3540041412 - Program-Roof Management	4,000	4,000	3,158	3,158	3,158	3,158	1,658	1,658	11,974	11,974	25,422	25,422
3540041532 - Program-Facilities Capital Maintenance	125	125	450	450	450	450	500	500	1,525	1,525	4,525	4,525

City of Hamilton
2023 - 2033 Capital Budget
Energy Fleet and Facilities Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3540041648 - Program-Parking Lot Rehabilition	150	150	150	150	150	150	250	250	700	700	2,200	2,200
3540041910 - Stoney Creek City Hall-RCMP Lease Capital Replacement	210	-	210	-	210	-	210	-	840	-	2,100	-
3540051001 - Program-Mechanical Infrastructure Lifecycle Renewal	425	425	450	450	450	450	500	500	1,825	1,825	4,825	4,825
3540051900 - Program-Generator Compliance Testing & Upgrades	-	-	-	-	-	-	750	750	750	750	1,500	1,500
3540055001 - Program-Yards Capital Renewal	158	158	300	300	300	300	350	350	1,108	1,108	3,208	3,208
3540055100 - Program-Corporate Facilities Audit	250	250	250	250	250	250	300	300	1,050	1,050	2,850	2,850
3542351300 - Art Gallery of Hamilton - Elevator Upgrades	1,006	250	-	-	-	-	-	-	1,006	250	1,006	250
3542741700 - 125 Barton - Yard Relocation Accommodation	-	-	-	-	-	-	-	-	-	-	6,600	6,600

City of Hamilton
2023 - 2033 Capital Budget
Energy Fleet and Facilities Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3720041805 - Corporate Security	800	800	800	800	800	800	800	800	3,200	3,200	8,000	8,000
4940051003 - Shop Equipment Replacement	170	-	170	-	170	-	170	-	680	-	1,530	-
4940051004 - Street Sweeper Purchase	-	-	812	-	828	-	845	-	2,485	-	6,036	-
4940051100 - Fleet Vehicle&Equipment Replace Program	11,600	-	11,832	-	12,069	-	12,310	-	47,811	-	99,563	-
4942251006 - Green Fleet Strategy	42	-	110	-	-	-	-	-	152	-	152	-
6300041101 - Program-ML & WL Facility Capital Maintenance	250	-	250	-	250	-	250	-	1,000	-	2,500	-
6300041103 - Program-Mechanical Infrastructure Lifecycle Renewal	650	-	400	-	400	-	600	-	2,050	-	5,650	-
6300051103 - Program-ML & WL Equipment Lifecycle Renewal	238	238	238	238	250	250	500	500	1,226	1,226	4,754	4,754
6301841800 - ML - Refurbishment of A Wing	-	-	-	-	1,110	110	655	-	1,765	110	1,765	110

City of Hamilton
2023 - 2033 Capital Budget
Energy Fleet and Facilities Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
6302041001 - ML - Refurbish Basement	-	-	-	-	50	-	508	-	558	-	1,058	-
6302151101 - Macassa Lodge Carpet Removal	200	100	450	180	600	230	138	138	1,388	648	1,388	648
7100041701 - Program-Community Halls Retrofits	50	50	100	100	100	100	200	200	450	450	1,650	1,650
7100041706 - Program-Recreation Centre Retrofits	700	700	400	400	400	400	550	550	2,050	2,050	5,350	5,350
7100045215 - Program-Parking Lot Management	750	750	250	250	200	200	400	400	1,600	1,600	4,000	4,000
7100051001 - Program-Mechanical Infrastructure Lifecycle Renewal	350	350	500	500	450	450	600	600	1,900	1,900	5,500	5,500
7100054105 - Program-Park & Fieldhouse Retrofits Recreation Programmed	150	150	500	500	400	400	500	500	1,550	1,550	4,550	4,550
7100054216 - Program-Roof Management	3,053	3,053	3,003	3,003	3,703	3,703	2,503	2,503	12,262	12,262	26,380	26,380

City of Hamilton
2023 - 2033 Capital Budget
Energy Fleet and Facilities Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7100054508 - Public Use Feasibility Needs & Study	100	100	-	-	-	-	-	-	100	100	100	100
7100054536 - Program-Arena Retrofits	250	250	250	250	250	250	400	400	1,150	1,150	3,550	3,550
7100054702 - Program-Facility Capital Maintanence	450	450	500	500	450	450	600	600	2,000	2,000	5,600	5,600
7100054703 - Program-Senior Centre Retrofits	100	100	150	150	100	100	250	250	600	600	2,100	2,100
7100055101 - Program-Recreation Facilities Audit	250	250	250	250	250	250	300	300	1,050	1,050	3,550	3,550
7101754708 - Waterdown Pool and Recreation Centre Feasibility	-	-	2,200	-	22,000	-	-	-	24,200	-	24,200	-
7101754805 - Sir Wilfrid Laurier Gymnasium Addition.	275	-	-	-	-	-	-	-	275	-	275	-
7101954901 - Binbrook Recreation Centre Feasibility	-	-	-	-	-	-	-	-	-	-	27,500	-
7101954903 - Riverdale Community Hub	-	-	-	-	1,900	-	17,100	-	19,000	-	19,000	-

City of Hamilton
2023 - 2033 Capital Budget
Energy Fleet and Facilities Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7101954905 - Sackville Hill Senior Expansion & Lifecycle Renewa	-	-	-	-	-	-	14,300	-	14,300	-	14,300	-
7101954906 - Mt. Hope New Recreation Facility	-	-	450	-	4,050	-	-	-	4,500	-	4,500	-
7101954907 - Winona Recreation Centre Feasibility (New)	-	-	2,500	-	24,000	-	-	-	26,500	-	26,500	-
7102054003 - Alexander Park Community Hub Feasibility	-	-	1,200	-	-	-	-	-	1,200	-	1,200	-
7102054006 - ICIP CCR - Rec Roof Replacements (Phase B)	1,062	-	-	-	-	-	-	-	1,062	-	1,062	-
7102058001 - Victoria Park Outdoor Pool - Redevelopment	-	-	350	350	-	-	-	-	350	350	3,200	3,200
7102141101 - Saltfleet Multi-Use Recreation Complex Feasibility	-	-	-	-	-	-	100	-	100	-	100	-
7102145001 - Turner Park - Parking Lot	-	-	-	-	550	-	-	-	550	-	1,100	-

City of Hamilton
2023 - 2033 Capital Budget
Energy Fleet and Facilities Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7102154001 - Kiwanis Community Centre Roof & HVAC (Stoney Creek	-	-	920	920	-	-	-	-	920	920	920	920
7102154003 - Elfrida Recreation Centre Feasibility	-	-	-	-	-	-	100	-	100	-	100	-
7102154004 - Huntington Park Recreation Centre Retrofit Phase 2	-	-	150	150	700	-	-	-	850	150	850	150
7102254102 - Program - Chedoke Golf Course Improvements	-	-	800	800	7,210	7,210	-	-	8,010	8,010	8,010	8,010
7102254103 - Program - King's Forest Golf Course Improvements	-	-	605	605	7,405	7,405	-	-	8,010	8,010	8,010	8,010
7102351201 - Facility Vehicles	100	100	-	-	-	-	-	-	100	100	300	300
7102354301 - William Connell - Phase 3	300	-	-	-	3,000	-	-	-	3,300	-	3,300	-
7102354302 - Meadowlands Community Park	-	-	200	200	-	-	-	-	200	200	200	200

City of Hamilton
2023 - 2033 Capital Budget
Energy Fleet and Facilities Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7102654601 - Ryerson Recreation Centre - Refurbishing	-	-	-	-	-	-	300	300	300	300	2,500	2,500
7102658600 - Chedoke Splashpad Redevelopment	-	-	-	-	-	-	800	800	800	800	800	800
7102854802 - Bennetto Recreation Centre - Retrofit	-	-	-	-	-	-	-	-	-	-	6,400	3,200
7102854803 - Sir Winston Churchill Recreation Centre - Expansio	-	-	-	-	-	-	-	-	-	-	6,400	6,400
7902351101 - Wentworth Operations Bay Door Heaters	142	-	-	-	-	-	-	-	142	-	142	-
7902351102 - Corporate Assets Solar Projects	1,055	-	40	-	915	-	-	-	2,010	-	2,010	-
7902351103 - Wentworth Operations Solar Thermal Domestic Hot Water	370	-	-	-	-	-	-	-	370	-	370	-
	$ 30,981	**$ 13,999**	**$ 36,898**	**$ 16,454**	**$ 101,078**	**$ 28,616**	**$ 62,297**	**$ 15,149**	**$ 231,254**	**$ 74,218**	**$ 430,411**	**$ 179,112**

Capital Budget Project Detail Sheet

3540041009 - Program-Compliance Remediation

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	To address compliance remediation required on capital projects and operations in aged facilities.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 100	$ 250	$ 250	$ 350	$ 350	$ 350	$ 350	$ 350	$ 350	$ 350	$ 3,050
Total Funding Source	**$ -**	**$ 100**	**$ 250**	**$ 250**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 3,050**
Expenditure												
Consulting Services	$ -	$ 20	$ 95	$ 95	$ 115	$ 115	$ 115	$ 115	$ 115	$ 115	$ 115	$ 1,015
Construction	-	70	130	130	200	200	200	200	200	200	200	1,730
Cap-Cur_Recovery_Sal,Wage,Ben	-	10	25	25	35	35	35	35	35	35	35	305
Total Expenditure	**$ -**	**$ 100**	**$ 250**	**$ 250**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 3,050**

Capital Budget Project Detail Sheet

3540041010 - Program-Facility Upgrades to Hamilton Public Libraries

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	Lifecycle Renewal Program - Annual Project to complete renovations, repairs, mechanical and electrical upgrades to Libraries as well as improve accessibility.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 100	$ 250	$ 250	$ 350	$ 250	$ 350	$ 350	$ 350	$ 350	$ 350	$ 2,950
Total Funding Source	**$ -**	**$ 100**	**$ 250**	**$ 250**	**$ 350**	**$ 250**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 2,950**
Expenditure												
Consulting Services	$ -	$ 18	$ 80	$ 80	$ 100	$ 80	$ 115	$ 115	$ 115	$ 115	$ 115	$ 933
Construction	-	73	145	145	215	145	200	200	200	200	200	1,723
Cap-Cur_Recovery_Sal,Wage,Ben	-	10	25	25	35	25	35	35	35	35	35	295
Total Expenditure	**$ -**	**$ 100**	**$ 250**	**$ 250**	**$ 350**	**$ 250**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 2,950**

Capital Budget Project Detail Sheet

3540041013 - Program-Firestations Facility Upgrade

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	Life cycle replacement of building elements on Firehalls, including renovation, repair, and upgrades.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 450	$ 400	$ 400	$ 450	$ 450	$ 450	$ 450	$ 450	$ 450	$ 450	$ 4,400
Total Funding Source	**$ -**	**$ 450**	**$ 400**	**$ 400**	**$ 450**	**$ 450**	**$ 450**	**$ 450**	**$ 450**	**$ 450**	**$ 450**	**$ 4,400**
Expenditure												
Consulting Services	$ -	$ 75	$ 60	$ 60	$ 145	$ 145	$ 145	$ 145	$ 145	$ 145	$ 145	$ 1,210
Construction	-	330	300	300	260	260	260	260	260	260	260	2,750
Cap-Cur_Recovery_Sal,Wage,Ben	-	45	40	40	45	45	45	45	45	45	45	440
Total Expenditure	**$ -**	**$ 450**	**$ 400**	**$ 400**	**$ 450**	**$ 450**	**$ 450**	**$ 450**	**$ 450**	**$ 450**	**$ 450**	**$ 4,400**

Capital Budget Project Detail Sheet

3540041015 - Program-EMS Facility Upgrade

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	Life cycle replacement of building elements on EMS Facilities, including renovation, repair, and upgrades.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 200	$ 200	$ 200	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 2,350
Total Funding Source	**$ -**	**$ 200**	**$ 200**	**$ 200**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 2,350**
Expenditure												
Consulting Services	$ -	$ 35	$ 35	$ 35	$ 40	$ 40	$ 40	$ 40	$ 40	$ 40	$ 40	$ 385
Construction	-	145	145	145	185	185	185	185	185	185	185	1,730
Cap-Cur_Recovery_Sal,Wage,Ben	-	20	20	20	25	25	25	25	25	25	25	235
Total Expenditure	**$ -**	**$ 200**	**$ 200**	**$ 200**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 2,350**

Capital Budget Project Detail Sheet

3540041016 - Program-Park & Fieldhouses Retrofits (non-Recreatiion)

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	Retrofit and upgrade Park and Fieldhouses (non-Recreation)				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 200	$ 200	$ 200	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 2,350
Total Funding Source	**$ -**	**$ 200**	**$ 200**	**$ 200**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 2,350**
Expenditure												
Consulting Services	$ -	$ 35	$ 35	$ 35	$ 40	$ 40	$ 40	$ 40	$ 40	$ 40	$ 40	$ 385
Construction	-	145	145	145	185	185	185	185	185	185	185	1,730
Cap-Cur_Recovery_Sal,Wage,Ben	-	20	20	20	25	25	25	25	25	25	25	235
Total Expenditure	**$ -**	**$ 200**	**$ 200**	**$ 200**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 2,350**

Capital Budget Project Detail Sheet

3540041409 - Program-Facilities Code & Legislative Compliance

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	To maintain compliance with all codes and regulations related to Facilities under the responsibilities of Facilities Management including but not limited to asbestos management, designated substances, building code and fire prevention management, MOE, TSSA, ESA and AODA				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ 250	$ 250	$ 350	$ 350	$ 350	$ 350	$ 350	$ 350	$ 350	$ 3,100
Total Funding Source	**$ -**	**$ 150**	**$ 250**	**$ 250**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 3,100**
Expenditure												
Consulting Services	$ -	$ 22	$ 40	$ 40	$ 65	$ 65	$ 65	$ 65	$ 65	$ 65	$ 65	$ 557
Construction	-	113	185	185	250	250	250	250	250	250	250	2,233
Cap-Cur_Recovery_Sal,Wage,Ben	-	15	25	25	35	35	35	35	35	35	35	310
Total Expenditure	**$ -**	**$ 150**	**$ 250**	**$ 250**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 3,100**

Capital Budget Project Detail Sheet

3540041412 - Program-Roof Management

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	Lifecycle program - To assess, maintain, repair and replace roofing for buildings under the Facility Management portfolio. Priorities to be determined based on available funding.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 4,000	$ 3,158	$ 3,158	$ 1,658	$ 2,158	$ 2,408	$ 2,408	$ 2,408	$ 2,408	$ 1,658	$ 25,422
Total Funding Source	**$ -**	**$ 4,000**	**$ 3,158**	**$ 3,158**	**$ 1,658**	**$ 2,158**	**$ 2,408**	**$ 2,408**	**$ 2,408**	**$ 2,408**	**$ 1,658**	**$ 25,422**
Expenditure												
Consulting Services	$ -	$ 600	$ 600	$ 600	$ 300	$ 400	$ 400	$ 400	$ 400	$ 400	$ 300	$ 4,400
Construction	-	3,000	2,243	2,243	1,193	1,543	1,768	1,768	1,768	1,768	1,193	18,487
Cap-Cur_Recovery_Oper Budget	-	400	315	315	165	215	240	240	240	240	165	2,535
Total Expenditure	**$ -**	**$ 4,000**	**$ 3,158**	**$ 3,158**	**$ 1,658**	**$ 2,158**	**$ 2,408**	**$ 2,408**	**$ 2,408**	**$ 2,408**	**$ 1,658**	**$ 25,422**

Capital Budget Project Detail Sheet

3540041532 - Program-Facilities Capital Maintenance

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	Repairs or replacements to facilities infrastructure at end of life for maintaining operational integrity required on emergency or capital projects and operations in aged corporate facilities.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 125	$ 450	$ 450	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 4,525
Total Funding Source	**$ -**	**$ 125**	**$ 450**	**$ 450**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 4,525**
Expenditure												
Consulting Services	$ -	$ 25	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 700
Construction	-	90	330	330	375	375	375	375	375	375	375	3,375
Cap-Cur_Recovery_Sal,Wage,Ben	-	10	45	45	50	50	50	50	50	50	50	450
Total Expenditure	**$ -**	**$ 125**	**$ 450**	**$ 450**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 4,525**

Capital Budget Project Detail Sheet

3540041648 - Program-Parking Lot Rehabilition

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	Program to inspect, maintain, repair and replace parking lot and sidewalks for buildings under the Facilities Management portfolio.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ 150	$ 150	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 2,200
Total Funding Source	**$ -**	**$ 150**	**$ 150**	**$ 150**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 2,200**
Expenditure												
Consulting Services	$ -	$ 15	$ 15	$ 15	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 220
Construction	-	120	120	120	200	200	200	200	200	200	200	1,760
Cap-Cur_Recovery_Sal,Wage,Ben	-	15	15	15	25	25	25	25	25	25	25	220
Total Expenditure	**$ -**	**$ 150**	**$ 150**	**$ 150**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 2,200**

Capital Budget Project Detail Sheet

3540041910 - Stoney Creek City Hall-RCMP Lease Capital Replacement

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	Lifecycle program - Annual project to complete renovations, repairs and mechanical and electrical upgrades as well as address accessibility concerns at Stoney Creek City Hall - RCMP leased facility (Reserve Fund #108046).				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 210	$ 210	$ 210	$ 210	$ 210	$ 210	$ 210	$ 210	$ 210	$ 210	$ 2,100
Total Funding Source	**$ -**	**$ 210**	**$ 210**	**$ 210**	**$ 210**	**$ 210**	**$ 210**	**$ 210**	**$ 210**	**$ 210**	**$ 210**	**$ 2,100**
Expenditure												
Consulting Services	$ -	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 450
Construction	-	150	150	150	150	150	150	150	150	150	150	1,500
Cap-Cur_Recovery_Sal,Wage,Ben	-	15	15	15	15	15	15	15	15	15	15	150
Total Expenditure	**$ -**	**$ 210**	**$ 210**	**$ 210**	**$ 210**	**$ 210**	**$ 210**	**$ 210**	**$ 210**	**$ 210**	**$ 210**	**$ 2,100**

Capital Budget Project Detail Sheet

3540051001 - Program-Mechanical Infrastructure Lifecycle Renewal

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	To repair and replace mechanical infrastructure at end of life to maintain operational integrity on capital projects and operations in aged corporate facilities.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 425	$ 450	$ 450	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 4,825
Total Funding Source	**$ -**	**$ 425**	**$ 450**	**$ 450**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 4,825**
Expenditure												
Consulting Services	$ -	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 750
Construction	-	315	340	340	390	390	390	390	390	390	390	3,725
Cap-Cur_Recovery_Sal,Wage,Ben	-	35	35	35	35	35	35	35	35	35	35	350
Total Expenditure	**$ -**	**$ 425**	**$ 450**	**$ 450**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 4,825**

Capital Budget Project Detail Sheet

3540055001 - Program-Yards Capital Renewal

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	Life-cycle Program - Annual Project to complete renovations, repairs and upgrades in the Yards portfolio.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 158	$ 300	$ 300	$ 350	$ 350	$ 350	$ 350	$ 350	$ 350	$ 350	$ 3,208
Total Funding Source	**$ -**	**$ 158**	**$ 300**	**$ 300**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 3,208**
Expenditure												
Consulting Services	$ -	$ 30	$ 60	$ 60	$ 60	$ 60	$ 60	$ 60	$ 60	$ 60	$ 60	$ 570
Construction	-	113	210	210	260	260	260	260	260	260	260	2,353
Cap-Cur_Recovery_Sal,Wage,Ben	-	15	30	30	30	30	30	30	30	30	30	285
Total Expenditure	**$ -**	**$ 158**	**$ 300**	**$ 300**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 3,208**

Capital Budget Project Detail Sheet

3540055100 - Program-Corporate Facilities Audit

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	Annual funding requirement for condition assessments of all City of Hamilton facilities. Data to be loaded into asset management software and ARCHIBUS.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 250	$ 250	$ 250	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 2,850
Total Funding Source	**$ -**	**$ 250**	**$ 250**	**$ 250**	**$ 300**	**$ 300**	**$ 300**	**$ 300**	**$ 300**	**$ 300**	**$ 300**	**$ 2,850**
Expenditure												
Consulting Services	$ -	$ 180	$ 180	$ 180	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 1,940
Cap-Cur_Recovery_Sal,Wage,Ben	-	70	70	70	100	100	100	100	100	100	100	910
Total Expenditure	**$ -**	**$ 250**	**$ 250**	**$ 250**	**$ 300**	**$ 300**	**$ 300**	**$ 300**	**$ 300**	**$ 300**	**$ 300**	**$ 2,850**

Capital Budget Project Detail Sheet

3542351300 - Art Gallery of Hamilton -Elevator Upgrades

Project Manager	Delfina Duarte	**Section**	Facilities Planning and Business Solutions	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		

Description

In accordance with an Amending Lease Agreement dated February 24th 1988 between the City of Hamilton and the Art Gallery of Hamilton (AGH), the City of Hamilton is equally responsible for the maintenance and replacement or extraordinary or major repair costs of passenger Elevator No. 2. The AGH has submitted a request for the City to pay for $250,000 calculated as 50% of the estimated $500,000 total cost of repairs (see copy attached). This capital submission is submitted for budget approval but actual payment will be based on confirmation of actual costs applicable only to Elevator No. 2 and subject to legal review. Please note that this request for funding forms part of a larger renovation project at the AGH that is being funded in part by the Federal Development Canada Community Revitialization Fund. The total project cost is $1,006,205 and FedDev Canada will fund $750,000.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Grant	$ -	$ 750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 750
Other Revenues	-	6	-	-	-	-	-	-	-	-	-	6
Contrib Frm Current	-	250	-	-	-	-	-	-	-	-	-	250
Total Funding Source	**$ -**	**$ 1,006**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,006**
Expenditure												
Construction	$ -	$ 1,006	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,006
Total Expenditure	**$ -**	**$ 1,006**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,006**

Capital Budget Project Detail Sheet

3720041805 - Corporate Security

Project Manager	Delfina Duarte	**Section**	Facilities Planning and Business Solutions	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	Corporate Security City-wide Capital Projects (Various Departments and Wards).				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 800	$ 800	$ 800	$ 800	$ 800	$ 800	$ 800	$ 800	$ 800	$ 800	$ 8,000
Total Funding Source	**$ -**	**$ 800**	**$ 800**	**$ 800**	**$ 800**	**$ 800**	**$ 800**	**$ 800**	**$ 800**	**$ 800**	**$ 800**	**$ 8,000**
Expenditure												
Signs	$ -	$ -	$ -	$ -	$ 25	$ -	$ -	$ 25	$ -	$ -	$ 25	$ 75
Equipment	-	550	615	770	720	770	745	765	765	790	740	7,230
Design	-	240	150	20	20	20	20	-	-	-	-	470
Training	-	10	35	10	35	10	35	10	35	10	35	225
Total Expenditure	**$ -**	**$ 800**	**$ 800**	**$ 800**	**$ 800**	**$ 800**	**$ 800**	**$ 800**	**$ 800**	**$ 800**	**$ 800**	**$ 8,000**

Capital Budget Project Detail Sheet

4940051003 - Shop Equipment Replacement

Project Manager	Tom Kagianis	**Section**	Fleet Services	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2031		

Description To provide equipment required to comply with Legislated program requirements for emission and safety inspections. Replacement of Fleet shop equipment (e.g. hoists, compressors, cranes, oil tanks, etc.), when it meets its expected life or when required repairs exceed the remaining value of the asset and where replacement makes economic sense. For the acquisition of vehicle and equipment repair specialty diagnostic equipment.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 170	$ 170	$ 170	$ 170	$ 170	$ 170	$ 170	$ 170	$ 170	$ -	$ 1,530
Total Funding Source	**$ -**	**$ 170**	**$ 170**	**$ 170**	**$ 170**	**$ 170**	**$ 170**	**$ 170**	**$ 170**	**$ 170**	**$ -**	**$ 1,530**
Expenditure												
Equipment	$ -	$ 170	$ 170	$ 170	$ 170	$ 170	$ 170	$ 170	$ 170	$ 170	$ -	$ 1,530
Total Expenditure	**$ -**	**$ 170**	**$ 170**	**$ 170**	**$ 170**	**$ 170**	**$ 170**	**$ 170**	**$ 170**	**$ 170**	**$ -**	**$ 1,530**

Capital Budget Project Detail Sheet

4940051100 - Fleet Vehicle&Equipment Replace Program

Project Manager	Tom Kagianis	**Section**	Fleet Services	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2030		
Description	Planned life cycle vehicle replacements funded from Vehicle Replacement Reserve				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 11,600	$ 11,832	$ 12,069	$ 12,310	$ 12,556	$ 12,807	$ 13,063	$ 13,325	$ -	$ -	$ 99,562
Total Funding Source	**$ -**	**$ 11,600**	**$ 11,832**	**$ 12,069**	**$ 12,310**	**$ 12,556**	**$ 12,807**	**$ 13,063**	**$ 13,325**	**$ -**	**$ -**	**$ 99,562**
Expenditure												
Vehicle-Capital	$ -	$ 11,600	$ 11,832	$ 12,069	$ 12,310	$ 12,556	$ 12,807	$ 13,063	$ 13,325	$ -	$ -	$ 99,562
Total Expenditure	**$ -**	**$ 11,600**	**$ 11,832**	**$ 12,069**	**$ 12,310**	**$ 12,556**	**$ 12,807**	**$ 13,063**	**$ 13,325**	**$ -**	**$ -**	**$ 99,562**

Capital Budget Project Detail Sheet

4942251006 - Green Fleet Strategy

Project Manager	Tom Kagianis	**Section**	Fleet Services	**Year Approved**	2022
Start Date	January 1, 2022	**Completion Date**	December 31, 2024		
Description	Approved through PW03147(e)				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Grant	$ 300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contrib From Rsve	148	42	110	-	-	-	-	-	-	-	-	152
Total Funding Source	**$ 448**	**$ 42**	**$ 110**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 152**
Expenditure												
Equipment	$ 448	$ 42	$ 110	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 152
Total Expenditure	**$ 448**	**$ 42**	**$ 110**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 152**

Capital Budget Project Detail Sheet

6300041101 - Program-ML & WL Facility Capital Maintenance

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	Repairs or replacements to facilities infrastructure at end of life for maintaining operational integrity required on capital projects and operations in both Macassa and Wentworth Lodges.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 2,500
Total Funding Source	**$ -**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 2,500**
Expenditure												
Consulting Services	$ -	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 500
Construction	-	175	175	175	175	175	175	175	175	175	175	1,750
Cap-Cur_Recovery_Sal,Wage,Ben	-	25	25	25	25	25	25	25	25	25	25	250
Total Expenditure	**$ -**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 2,500**

Capital Budget Project Detail Sheet

6300041103 - Program-Mechanical Infrastructure Lifecycle Renewal

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	To repair and replace mechanical infrastructure at end of life to maintain operational integrity on capital projects and operations in aged recreation facilities.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 650	$ 400	$ 400	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600	$ 5,650
Total Funding Source	**$ -**	**$ 650**	**$ 400**	**$ 400**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 5,650**
Expenditure												
Consulting Services	$ -	$ 50	$ 30	$ 30	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 45	$ 425
Construction	-	535	330	330	495	495	495	495	495	495	495	4,660
Cap-Cur_Recovery_Sal,Wage,Ben	-	65	40	40	60	60	60	60	60	60	60	565
Total Expenditure	**$ -**	**$ 650**	**$ 400**	**$ 400**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 5,650**

Capital Budget Project Detail Sheet

6300051103 - Program-ML & WL Equipment Lifecycle Renewal

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description					

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 238	$ 238	$ 250	$ 500	$ 588	$ 588	$ 588	$ 588	$ 588	$ 588	$ 4,754
Total Funding Source	**$ -**	**$ 238**	**$ 238**	**$ 250**	**$ 500**	**$ 588**	**$ 588**	**$ 588**	**$ 588**	**$ 588**	**$ 588**	**$ 4,754**
Expenditure												
Consulting Services	$ -	$ 25	$ 25	$ 25	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 425
Construction	-	188	188	200	400	488	488	488	488	488	488	3,904
Cap-Cur_Recovery_Sal,Wage,Ben	-	25	25	25	50	50	50	50	50	50	50	425
Total Expenditure	**$ -**	**$ 238**	**$ 238**	**$ 250**	**$ 500**	**$ 588**	**$ 588**	**$ 588**	**$ 588**	**$ 588**	**$ 588**	**$ 4,754**

Capital Budget Project Detail Sheet

6302151101 - Macassa Lodge Carpet Removal

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2020
Start Date	January 1, 2021	**Completion Date**	December 31, 2026		
Description	Replacement of end of life carpeting in Macassa Lodge C1 East.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 100	$ 180	$ 230	$ 138	$ -	$ -	$ -	$ -	$ -	$ -	$ 648
Contrib From Rsve	300	100	270	370	-	-	-	-	-	-	-	740
Total Funding Source	**$ 300**	**$ 200**	**$ 450**	**$ 600**	**$ 138**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,388**
Expenditure												
Construction	$ 275	$ 190	$ 405	$ 540	$ 124	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,259
Design Engineering Overhead	15	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	10	10	45	60	14	-	-	-	-	-	-	129
Total Expenditure	**$ 300**	**$ 200**	**$ 450**	**$ 600**	**$ 138**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,388**

Capital Budget Project Detail Sheet

7100041701 - Program-Community Halls Retrofits

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	Design and construction for capital and safety improvements to aged heritage facilities to keep them functional and safe as recommended in the building condition assessments (BCA) and asset management database. Priorities to be determined based on need and potential funding available from other levels of government.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 50	$ 100	$ 100	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 1,650
Total Funding Source	**$ -**	**$ 50**	**$ 100**	**$ 100**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 1,650**
Expenditure												
Consulting Services	$ -	$ 10	$ 20	$ 20	$ 40	$ 40	$ 40	$ 40	$ 40	$ 40	$ 40	$ 330
Construction	-	35	70	70	140	140	140	140	140	140	140	1,155
Cap-Cur_Recovery_Sal,Wage,Ben	-	5	10	10	20	20	20	20	20	20	20	165
Total Expenditure	**$ -**	**$ 50**	**$ 100**	**$ 100**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 1,650**

Capital Budget Project Detail Sheet

7100041706 - Program-Recreation Centre Retrofits

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	Annual project to complete renovations, repairs and upgrades within the Recreation Centres as well as address accessibility concerns.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 700	$ 400	$ 400	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 550	$ 5,350
Total Funding Source	**$ -**	**$ 700**	**$ 400**	**$ 400**	**$ 550**	**$ 550**	**$ 550**	**$ 550**	**$ 550**	**$ 550**	**$ 550**	**$ 5,350**
Expenditure												
Consulting Services	$ -	$ 126	$ 70	$ 70	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 966
Construction	-	504	290	290	395	395	395	395	395	395	395	3,849
Cap-Cur_Recovery_Sal,Wage,Ben	-	70	40	40	55	55	55	55	55	55	55	535
Total Expenditure	**$ -**	**$ 700**	**$ 400**	**$ 400**	**$ 550**	**$ 550**	**$ 550**	**$ 550**	**$ 550**	**$ 550**	**$ 550**	**$ 5,350**

Capital Budget Project Detail Sheet

7100045215 - Program-Parking Lot Management

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	Annual program to resurface and repair Recreation Centre parking lots to improve accessibility and traffic flow as required on capital projects and operations.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 750	$ 250	$ 200	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 4,000
Total Funding Source	**$ -**	**$ 750**	**$ 250**	**$ 200**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 4,000**
Expenditure												
Consulting Services	$ -	$ 150	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 375
Construction	-	525	200	155	335	335	335	335	335	335	335	3,225
Cap-Cur_Recovery_Sal,Wage,Ben	-	75	25	20	40	40	40	40	40	40	40	400
Total Expenditure	**$ -**	**$ 750**	**$ 250**	**$ 200**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 4,000**

Capital Budget Project Detail Sheet

7100051001 - Program-Mechanical Infrastructure Lifecycle Renewal

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	To repair and replace mechanical infrastructure at end of life to maintain operational integrity on capital projects and operations in aged recreation facilities.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 350	$ 500	$ 450	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600	$ 5,500
Total Funding Source	**$ -**	**$ 350**	**$ 500**	**$ 450**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 5,500**
Expenditure												
Consulting Services	$ -	$ 43	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 493
Construction	-	272	400	355	490	490	490	490	490	490	490	4,457
Cap-Cur_Recovery_Sal,Wage,Ben	-	35	50	45	60	60	60	60	60	60	60	550
Total Expenditure	**$ -**	**$ 350**	**$ 500**	**$ 450**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 5,500**

Capital Budget Project Detail Sheet

7100054105 - Program-Park & Fieldhouse Retrofits Recreation Programmed

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	Annual Program to complete renovations, repairs and upgrades within park and fieldhouse buildings to address lifecycle renewal, safety, and accessibility concerns. Annual Program for Recreation programmed facilities. Priorities to be determined based on need and potential funding from other levels of government.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ 500	$ 400	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 4,550
Total Funding Source	**$ -**	**$ 150**	**$ 500**	**$ 400**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 4,550**
Expenditure												
Consulting Services	$ -	$ 30	$ 150	$ 120	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 1,350
Construction	-	105	300	240	300	300	300	300	300	300	300	2,745
Cap-Cur_Recovery_Sal,Wage,Ben	-	15	50	40	50	50	50	50	50	50	50	455
Total Expenditure	**$ -**	**$ 150**	**$ 500**	**$ 400**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 4,550**

Capital Budget Project Detail Sheet

7100054216 - Program-Roof Management

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	Annual program to complete roof audits, design and replacement of the roof sections that have reached their normal functional lifespan.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 3,053	$ 3,003	$ 3,703	$ 2,503	$ 2,403	$ 2,403	$ 2,403	$ 2,403	$ 2,203	$ 2,303	$ 26,380
Total Funding Source	**$ -**	**$ 3,053**	**$ 3,003**	**$ 3,703**	**$ 2,503**	**$ 2,403**	**$ 2,403**	**$ 2,403**	**$ 2,403**	**$ 2,203**	**$ 2,303**	**$ 26,380**
Expenditure												
Consulting Services	$ -	$ 600	$ 60	$ 600	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 4,760
Construction	-	2,153	2,643	2,803	1,703	1,603	1,603	1,603	1,603	1,403	1,503	18,620
Cap-Cur_Recovery_Sal,Wage,Ben	-	300	300	300	300	300	300	300	300	300	300	3,000
Total Expenditure	**$ -**	**$ 3,053**	**$ 3,003**	**$ 3,703**	**$ 2,503**	**$ 2,403**	**$ 2,403**	**$ 2,403**	**$ 2,403**	**$ 2,203**	**$ 2,303**	**$ 26,380**

Capital Budget Project Detail Sheet

7100054508 - Public Use Feasibility Needs & Study

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	To complete feasibility studies to be used to make decisions and present recommendations for the new construction and strategic renewal for various recreation facilities. To review program on a 5 year cycle.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Total Funding Source	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**
Expenditure												
Consulting Services	$ -	$ 90	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 90
Cap-Cur_Recovery_Sal,Wage,Ben	-	10	-	-	-	-	-	-	-	-	-	10
Total Expenditure	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**

Capital Budget Project Detail Sheet

7100054536 - Program-Arena Retrofits

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	Annual program for capital renewal, functional upgrades, accessibility and replacement of equipment that has reached its normal functional lifespan.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 250	$ 250	$ 250	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 3,550
Total Funding Source	**$ -**	**$ 250**	**$ 250**	**$ 250**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 3,550**
Expenditure												
Consulting Services	$ -	$ 50	$ 50	$ 50	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 850
Construction	-	180	180	180	260	260	260	260	260	260	260	2,360
Cap-Cur_Recovery_Sal,Wage,Ben	-	20	20	20	40	40	40	40	40	40	40	340
Total Expenditure	**$ -**	**$ 250**	**$ 250**	**$ 250**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 3,550**

Capital Budget Project Detail Sheet

7100054702 - Program-Facility Capital Maintanence

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	Repairs or replacements to facilities infrastructure at end of life for maintaining operational integrity required on ermergency or capital projects and operations in aged recreation facilities.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 450	$ 500	$ 450	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600	$ 5,600
Total Funding Source	**$ -**	**$ 450**	**$ 500**	**$ 450**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 5,600**
Expenditure												
Consulting Services	$ -	$ 81	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 756
Construction	-	324	375	330	465	465	465	465	465	465	465	4,284
Cap-Cur_Recovery_Sal,Wage,Ben	-	45	50	45	60	60	60	60	60	60	60	560
Total Expenditure	**$ -**	**$ 450**	**$ 500**	**$ 450**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 5,600**

Capital Budget Project Detail Sheet

7100054703 - Program-Senior Centre Retrofits

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	Annual Program to complete renovations, repairs and upgrades within Senior Centre Buildings to address lifecycle renewal, safety, and accessibility concerns. Priorities to be determined based on need and potential funding from other levels of government.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 100	$ 150	$ 100	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 2,100
Total Funding Source	**$ -**	**$ 100**	**$ 150**	**$ 100**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 2,100**
Expenditure												
Consulting Services	$ -	$ 20	$ 20	$ 20	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 25	$ 235
Construction	-	70	120	70	200	200	200	200	200	200	200	1,660
Cap-Cur_Recovery_Sal,Wage,Ben	-	10	10	10	25	25	25	25	25	25	25	205
Total Expenditure	**$ -**	**$ 100**	**$ 150**	**$ 100**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 2,100**

Capital Budget Project Detail Sheet

7100055101 - Program-Recreation Facilities Audit

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	Annual funding requirement for building condition assessments of all City of Hamilton community facilities. Data to be loaded into the asset management software.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 250	$ 250	$ 250	$ 300	$ 300	$ 400	$ 400	$ 400	$ 500	$ 500	$ 3,550
Total Funding Source	**$ -**	**$ 250**	**$ 250**	**$ 250**	**$ 300**	**$ 300**	**$ 400**	**$ 400**	**$ 400**	**$ 500**	**$ 500**	**$ 3,550**
Expenditure												
Consulting Services	$ -	$ 180	$ 180	$ 180	$ 220	$ 220	$ 320	$ 320	$ 320	$ 400	$ 400	$ 2,740
Cap-Cur_Recovery_Sal,Wage,Ben	-	70	70	70	80	80	80	80	80	100	100	810
Total Expenditure	**$ -**	**$ 250**	**$ 250**	**$ 250**	**$ 300**	**$ 300**	**$ 400**	**$ 400**	**$ 400**	**$ 500**	**$ 500**	**$ 3,550**

Capital Budget Project Detail Sheet

7101754805 - Sir Wilfrid Laurier Gymnasium Addition.

Project Manager	Shaba Shringi	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2016
Start Date	January 1, 2017	**Completion Date**	December 31, 2023		
Description	To expand Sir Wilfrid Laurier Recreation Centre by the addition of a gymnasium, replacing a gymnasium which was previously available to the community at Bishop Ryan high school on Albright Rd (now demolished).				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ 9,903	$ 261	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 261
DC Rsv TCA Non-Res	523	14	-	-	-	-	-	-	-	-	-	14
Contrib Frm Current	550	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 10,975**	**$ 275**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 275**
Expenditure												
Construction	$ 9,248	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design Engineering Overhead	990	-	-	-	-	-	-	-	-	-	-	-
Other Capital Expenditures	365	248	-	-	-	-	-	-	-	-	-	248
Cap-Cur_Recovery_Oper Budget	373	28	-	-	-	-	-	-	-	-	-	28
Total Expenditure	**$ 10,975**	**$ 275**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 275**

Capital Budget Project Detail Sheet

7102054006 - ICIP CCR - Rec Roof Replacements (Phase B)

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2020
Start Date	January 1, 2021	**Completion Date**	December 31, 2023		
Description	ICIP CCR approved project for Roof Replacements (phase B) Mohawk Quad (partial), Bennetto (partial) Dundas Rec (partial) , Chedoke Golf Roof Council report FCS19080(a) - Approved August 16, 2020				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Grant	$ 1,355	$ 405	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 405
Provincial Contribution	1,129	337	-	-	-	-	-	-	-	-	-	337
Inter Capital Transfers	1,018	320	-	-	-	-	-	-	-	-	-	320
Contrib Frm Current	56	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 3,558**	**$ 1,062**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,062**
Expenditure												
Construction	$ 3,036	$ 1,012	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,012
Design Engineering Overhead	352	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	170	50	-	-	-	-	-	-	-	-	-	50
Total Expenditure	**$ 3,558**	**$ 1,062**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,062**

Capital Budget Project Detail Sheet

7102351201 - Facility Vehicles

Project Manager	Sam Ciardullo	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2031		
Description	Purchase of additional to Facilities Vehicles				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 100	$ -	$ -	$ -	$ 100	$ -	$ -	$ -	$ 100	$ -	$ 300
Total Funding Source	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ 100**	**$ -**	**$ 300**
Expenditure												
Vehicle Purchases	$ -	$ 100	$ -	$ -	$ -	$ 100	$ -	$ -	$ -	$ 100	$ -	$ 300
Total Expenditure	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ 100**	**$ -**	**$ 300**

Capital Budget Project Detail Sheet

7102354301 - William Connell - Phase 3

Project Manager	Robyn Ellis	**Section**	Strategic Plan & Capital Compliance	**Year Approved**	2021
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		
Description	To build a Zamboni structure as well as a fieldhouse.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ -	$ 285	$ -	$ 2,850	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,135
DC Rsv TCA Non-Res	-	15	-	150	-	-	-	-	-	-	-	165
Total Funding Source	**$ -**	**$ 300**	**$ -**	**$ 3,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,300**
Expenditure												
Consulting Services	$ -	$ 300	$ -	$ 300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 600
Construction	-	-	-	2,550	-	-	-	-	-	-	-	2,550
Cap-Cur_Recovery_Oper Budget	-	-	-	150	-	-	-	-	-	-	-	150
Total Expenditure	**$ -**	**$ 300**	**$ -**	**$ 3,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,300**

Capital Budget Project Detail Sheet

7902351101 - Wentworth Operations Bay Door Heaters

Project Manager	Faisal Jilani	**Section**	Energy Initiatives	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	Replacement of hydronic bay door heaters at 330 Wentworth				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 142	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 142
Total Funding Source	**$ -**	**$ 142**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 142**
Expenditure												
Machinery&Equipment	$ -	$ 116	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 116
Field Engineering	-	26	-	-	-	-	-	-	-	-	-	26
Total Expenditure	**$ -**	**$ 142**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 142**

Capital Budget Project Detail Sheet

7902351102 - Corporate Assets Solar Projects

Project Manager	Mitch Carson	**Section**	Energy Initiatives	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		
Description	Installation of a 250 kW roof mounted solar voltaic system at Harry Howell Arena in 2023 and a 265kW roof mounted solar voltaic system at Morgan Firestone desgined in 2024 and installed in 2025.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 1,055	$ 40	$ 915	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,010
Total Funding Source	**$ -**	**$ 1,055**	**$ 40**	**$ 915**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,010**
Expenditure												
Equipment	$ -	$ 859	$ -	$ 911	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,770
Field Engineering	-	195	40	4	-	-	-	-	-	-	-	240
Total Expenditure	**$ -**	**$ 1,055**	**$ 40**	**$ 915**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,010**

Capital Budget Project Detail Sheet

7902351103 - Wentworth Operations Solar Thermal Domestic Hot Water

Project Manager	Faisal Jilani	**Section**	Energy Initiatives	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	Install solar thermal for domestic hot water heating system				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 370	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 370
Total Funding Source	**$ -**	**$ 370**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 370**
Expenditure												
Equipment	$ -	$ 300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Field Engineering	-	70	-	-	-	-	-	-	-	-	-	70
Total Expenditure	**$ -**	**$ 370**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 370**

Engineering Services

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
4031218526 - Bridge 451 - Hwy 5 E, 120m e/o Mill St S	$ -	$ -	$ 4,950	$ 4,950	$ -	$ -	$ -	$ -	$ 4,950	$ 4,950	$ 4,950	$ 4,950
4031380390 - East-West Road Corridor (Waterdown By-Pass) CASH FLOW	8,000	400	-	-	-	-	-	-	8,000	400	8,000	400
4031618090 - Bridge 090 - McMurray St, 100m s/o of Hatt St	300	300	-	-	-	-	-	-	300	300	300	300
4031818089 - Bridge 089 - Creighton Rd, 30 m s/o Mill St	500	500	-	-	-	-	-	-	500	500	500	500
4031818108 - Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	750	750	-	-	-	-	-	-	750	750	750	750
4031818159 - Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd	150	150	-	-	-	-	-	-	150	150	150	150
4031818189 - Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd - CASH FLOW	1,000	1,000	-	-	-	-	-	-	1,000	1,000	1,000	1,000
4031818296 - Bridge 296 - Governor's Rd, 45m e/o Ogilvie St	800	800	-	-	-	-	-	-	800	800	800	800

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4031818313 - Bridge 313 - Arkledun Ave (Jolley Cut), over Clare	-	-	230	230	270	270	-	-	500	500	8,600	8,600
4031818404 - Bridge 404 - Harrison Rd - 910m s/o Kirk Road	2,700	2,700	-	-	-	-	-	-	2,700	2,700	2,700	2,700
4031917943 - Sherman Access East Retaining Wall Replacement	-	-	3,150	3,150	-	-	-	-	3,150	3,150	3,150	3,150
4031918048 - Bridge 048 - Jones St, 110m w/o King St E	1,000	1,000	-	-	-	-	-	-	1,000	1,000	1,000	1,000
4031918126 - Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	1,750	1,750	-	-	-	-	-	-	1,750	1,750	1,750	1,750
4031918342 - Bridge 342 - Westover Rd, 245m n/o Highway No. 8	800	800	-	-	-	-	-	-	800	800	800	800
4031919119 - Sheaffe / Park / Mulberry (Central Neighbourhood (North))	780	-	-	-	-	-	-	-	780	-	780	-

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032011020 - Claremont Access – Inverness to Main (Ph 3 - Downb	-	-	-	-	3,110	3,110	-	-	3,110	3,110	3,110	3,110
4032011021 - Dundas - First to Hamilton-Burlington boundary	-	-	2,153	2,153	-	-	-	-	2,153	2,153	2,153	2,153
4032011024 - Fifty Road Escarpment Access - Retaining Walls	-	-	4,680	4,680	-	-	-	-	4,680	4,680	4,680	4,680
4032011028 - Southcote - Garner to Highway 403 Bridge	250	100	-	-	-	-	-	-	250	100	250	100
4032018248 - Bridge 248 - King St W, 145m w/o Bond to Woodleys	520	-	-	-	-	-	-	-	520	-	520	-
4032018372 - Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	150	150	-	-	1,000	1,000	-	-	1,150	1,150	1,150	1,150
4032018452 - Bridge 452 - Centennial Pkwy, 990m n/o Ridge	270	270	-	-	-	-	5,940	5,940	6,210	6,210	6,210	6,210

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032019108 - Scenic - Chateau Crt to Upper Paradise	173	173	5,263	1,883	-	-	-	-	5,436	2,056	5,436	2,056
4032080288 - Upper Wellington - Stone Church to Limeridge	-	-	1,000	400	-	-	6,180	2,472	7,180	2,872	7,180	2,872
4032111029 - Wilson - Rousseaux to Filman	557	-	-	-	-	-	-	-	557	-	557	-
4032117144 - Claremont Access - Steel Facing Walls 1 & 2	-	-	180	180	-	-	2,700	2,700	2,880	2,880	2,880	2,880
4032118279 - Bridge 279 - Safari, 50m east of Cooper	-	-	468	468	-	-	-	-	468	468	468	468
4032118329 - Bridge 329 - Burlington St E over Wilcox St	-	-	-	-	11,200	11,200	-	-	11,200	11,200	11,200	11,200
4032119102 - Arvin - Dosco to Jones	200	200	180	180	4,200	3,720	-	-	4,580	4,100	4,580	4,100
4032119104 - Hatt & Bond - King to Market	-	-	4,400	2,530	-	-	-	-	4,400	2,530	4,400	2,530
4032119105 - Barton - Ottawa to Kenilworth	-	-	180	180	2,986	2,202	-	-	3,166	2,382	3,166	2,382

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032119108 - Concession / Mountain Brow - Upper Gage to Oakcrest	250	250	-	-	-	-	-	-	250	250	250	250
4032119114 - Pinelands / Teal / Garden / Community / Greensfiel	-	-	3,253	1,841	-	-	-	-	3,253	1,841	3,253	1,841
4032119115 - Strathearne - Brampton to gate at north end	-	-	173	173	3,947	2,296	-	-	4,120	2,469	4,120	2,469
4032119122 - Barton - Sherman to Ottawa	-	-	-	-	8,000	5,424	-	-	8,000	5,424	8,000	5,424
4032155141 - West 5th EA - Rymal to Stone Church (SMA)	100	40	-	-	-	-	-	-	100	40	100	40
4032210032 - Retaining Wall - RW0032 - Arkledun Ave, 200m w/o C	-	-	-	-	2,172	2,172	-	-	2,172	2,172	2,172	2,172
4032210069 - Retaining Wall - RW0069 Wilson Street E, 150m w/o	-	-	-	-	1,345	1,345	-	-	1,345	1,345	1,345	1,345

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032211022 - Burlington - James to Ferguson	345	345	-	-	-	-	-	-	345	345	345	345
4032218111 - Bridge 111 - Mineral Springs Rd, 65m w/o Martin Rd	350	350	-	-	-	-	-	-	350	350	350	350
4032218113 - Bridge 113 - Sulphur Springs Rd, 255m s/o Governor's Rd	900	680	-	-	-	-	-	-	900	680	900	680
4032218280 - Bridge 280 - Claremont Ac, 250m w/o Claremont Ac (	-	-	-	-	1,000	1,000	-	-	1,000	1,000	1,000	1,000
4032218301 - Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	150	150	-	-	800	800	-	-	950	950	950	950
4032218318 - Bridge 318 - Claremont Access, over James Mountain	-	-	-	-	300	300	-	-	300	300	300	300
4032218330 - Bridge 330 - Birch Ave, 75 metres south of Burling	-	-	-	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032218346 - Bridge 346 - Centre Rd, 195m s/o Carlisle Rd	150	150	-	-	300	300	-	-	450	450	450	450
4032218347 - Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	150	150	-	-	990	990	-	-	1,140	1,140	1,140	1,140
4032218350 - Bridge 350 - Centre, 435 metres n/o Concession 5E	150	150	-	-	350	350	-	-	500	500	500	500
4032218464 - Bridge 464 - Regional Rd 56, 790m s/o Golf Club Rd	300	300	-	-	-	-	-	-	300	300	300	300
4032219105 - Rymal - Upper James to Upper Wellington	-	-	621	93	-	-	3,660	549	4,281	642	4,281	642
4032219106 - Rymal - Upper Ottawa to Dartnall	-	-	-	-	-	-	-	-	-	-	4,604	691
4032219107 - Duke - Hess to west end & Robinson - Queen to west	-	-	173	173	718	442	-	-	891	615	891	615
4032219196 - Governor's – Main to Ogilvie (Bridge 296)	250	150	-	-	-	-	-	-	250	150	250	150

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032219321 - Safari - Kirkwall to Valens	-	-	300	300	4,000	4,000	-	-	4,300	4,300	4,300	4,300
4032255962 - Road Network Pavement Inspection - CASH FLOW	250	250	130	130	130	130	130	130	640	640	1,540	1,540
4032280280 - RHBP - Nebo - 800m s/o Twenty to future Dartnall R	-	-	-	-	3,300	495	-	-	3,300	495	3,300	495
4032280290 - Mohawk – McNiven to Hwy 403	150	60	500	200	5,000	2,000	-	-	5,650	2,260	5,650	2,260
4032301099 - Engineering Services Staffing Costs - Road	4,750	4,750	4,500	4,500	4,500	4,500	4,500	4,500	18,250	18,250	45,250	45,250
4032310006 - Minor Construction Program	311	311	323	323	336	336	350	350	1,320	1,320	3,731	3,731
4032310108 - Retaining Wall - RW0531 Scenic - 100m east of Goulding - N/S	150	150	1,228	1,228	-	-	-	-	1,378	1,378	1,378	1,378
4032310210 - Retaining Walls - RW0039,RW0040, RW0188 - Jerseyville Road West	150	150	1,895	1,895	-	-	-	-	2,045	2,045	2,045	2,045

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032310215 - Retaining Wall - RW0551 & RW0552 at Golfview Crescent, 65m south of Soble Plural	150	150	475	475	-	-	-	-	625	625	625	625
4032310220 - Retaining Wall - RW0211 at Stone Church Rd, 30m west of Upper James St - S/S	150	150	280	280	-	-	-	-	430	430	430	430
4032310225 - Retaining Wall - RW0126 at Kenilworth Access, 240 m west of Mountain Brow Blvd - S/S	150	150	5,010	5,010	-	-	-	-	5,160	5,160	5,160	5,160
4032310230 - Retaining Wall - RW0133 at Mercer Street, 110m west of Cloverhill Ave. - S/S	150	150	135	135	-	-	-	-	285	285	285	285
4032310235 - SS0001 - Mountain Park Avenue, 150m west of Upper Sherman Ave - N/S	150	150	1,920	1,920	-	-	-	-	2,070	2,070	2,070	2,070

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032310240 - Battlefield Creek Retaining Wall and Tributary Erosion	200	200	2,000	2,000	-	-	-	-	2,200	2,200	2,200	2,200
4032311013 - Sherman - King to south end (LRT Enabling)	1,760	850	-	-	-	-	-	-	1,760	850	1,760	850
4032311014 - Wentworth - Wilson to King (LRT Enabling)	270	40	-	-	-	-	-	-	270	40	270	40
4032311016 - Local Road Asset Preservation	-	-	-	-	-	-	-	-	-	-	20,000	20,000
4032311017 - Arterial Asset Preservation Program	-	-	-	-	-	-	-	-	-	-	19,700	19,700
4032311019 - Upper Wentworth - LINC to Mohawk	1,656	1,656	-	-	-	-	-	-	1,656	1,656	1,656	1,656
4032311030 - Brampton St Centre Island and Boulevard Restoration (Strathearne to Parkdale)	460	460	-	-	-	-	-	-	460	460	460	460

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032311031 - Cannon - James to Queen and York - Dundurn to Caroline	8,000	6,940	-	-	-	-	-	-	8,000	6,940	8,000	6,940
4032311034 - Rural Hot Mix Program	-	-	-	-	1,000	1,000	1,000	1,000	2,000	2,000	6,000	6,000
4032311045 - LINC Preservation	1,000	1,000	2,000	2,000	2,000	2,000	2,000	2,000	7,000	7,000	19,000	19,000
4032311225 - Geotechnical Investigation Program	815	815	862	862	896	896	932	932	3,505	3,505	9,933	9,933
4032311601 - Council Priority - Ward 1 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311602 - Council Priority - Ward 2 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311603 - Council Priority - Ward 3 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311604 - Council Priority - Ward 4 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311605 - Council Priority - Ward 5 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032311606 - Council Priority - Ward 6 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311607 - Council Priority - Ward 7 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311608 - Council Priority - Ward 8 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311609 - Council Priority - Ward 9 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311610 - Council Priority - Ward 10 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311611 - Council Priority - Ward 11 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311612 - Council Priority - Ward 12 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311613 - Council Priority - Ward 13 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311614 - Council Priority - Ward 14 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032311615 - Council Priority - Ward 15 Minor Rehabilitation	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311905 - Milton/City Cost Share - Milburough Townline Rd - RR7/Derry Rd to Concession 10 East	100	100	700	700	-	-	-	-	800	800	800	800
4032314405 - Contaminated Soil & Rock Disposal Program	1,200	300	1,200	300	1,200	300	1,200	300	4,800	1,200	12,000	3,000
4032318009 - Bridge 009 - Concession 6W, 470m w/o Sheffield Rd	150	150	300	300	-	-	-	-	450	450	450	450
4032318046 - Bridge 046 - Christina Ave, 10m s/o Willow Lane	30	30	150	150	-	-	550	550	730	730	730	730
4032318119 - Bridge 119 - Woodburn, 750m s/o RR 20 Rd	200	200	-	-	-	-	-	-	200	200	200	200
4032318193 - Bridge 193 - Concession 2W, 1004m w/o Weir Rd	450	450	-	-	-	-	-	-	450	450	450	450

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032318218 - OSIM Bridge, Park Bridge, Culvert, Retaining Wall	1,200	1,200	-	-	1,200	1,200	-	-	2,400	2,400	6,000	6,000
4032318219 - Structural Investigations and Reports	400	400	400	400	400	400	400	400	1,600	1,600	4,000	4,000
4032318297 - Bridge 297 - Main St, 120m s/o Governors Road	150	150	150	150	-	-	880	880	1,180	1,180	1,180	1,180
4032318300 - Bridge 300 - Cootes Dr. 185m e/o Olympic Dr	100	100	-	-	150	150	-	-	250	250	250	250
4032318320 - Bridge 320 - Kenilworth Access, over Sherman Access. EB Off-Ramp	150	150	-	-	1,600	1,600	-	-	1,750	1,750	1,750	1,750
4032318328 - Bridge 328 - Industrial Drive, 240m east of Gage	150	150	150	150	-	-	2,000	2,000	2,300	2,300	2,300	2,300
4032318476 - Bridge 476 - Hall Rd, 35m w/o Woodburn Rd	30	30	150	150	-	-	-	-	180	180	180	180

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032318737 - Bridge Replacement / Rehabilitation Reserve	-	-	-	-	-	-	-	-	-	-	48,600	48,600
4032319105 - Upper James - Mohawk to Fennell	115	115	240	240	4,702	2,599	-	-	5,057	2,954	5,057	2,954
4032319108 - Rymal - Glancaster to Upper Paradise	500	75	180	27	187	28	2,976	-	3,843	130	3,843	130
4032319109 - Wilson - Victoria to Sherman	2,200	1,100	3,800	3,800	-	-	-	-	6,000	4,900	6,000	4,900
4032319122 - Leckie - Byron to Highland	173	173	180	180	1,145	771	-	-	1,498	1,124	1,498	1,124
4032319315 - Jones - Dundurn to West End	1,050	830	-	-	-	-	-	-	1,050	830	1,050	830
4032349555 - QA-QC Service Contract Program	150	150	180	180	187	187	194	194	711	711	2,052	2,052
4032355222 - Corridor Infrastructure Condition and Programming	540	270	540	270	540	270	540	270	2,160	1,080	5,400	2,700
4032355226 - Garner/Rymal and Garth Street EA	450	-	-	-	-	-	-	-	450	-	450	-

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032355347 - Highway 52 at Powerline Rd W - Roundabout Implementation Plan - Municipal Class EA	400	400	-	-	-	-	-	-	400	400	400	400
4032355359 - Barton St Functional Review (Ferguson to Kenilworth)	1,000	250	-	-	-	-	-	-	1,000	250	1,000	250
4032355556 - Mapping Update Program	20	20	40	40	40	40	40	40	140	140	380	380
4032355963 - Pavement Management System Review and Maintenance	150	150	-	-	-	-	-	-	150	150	150	150
4032358001 - Consultation and Accommodation	120	30	120	30	120	30	120	30	480	120	1,200	300
4032362073 - Field Data Systems Program	110	110	110	110	110	110	110	110	440	440	1,100	1,100
4032370000 - Rates Share of Road Restoration - Coordinated Proj	-	-	-	-	-	-	-	-	-	-	26,397	-

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032380384 - West 5th - Rymal to Stone Church (SMA)	200	80	200	80	4,100	1,640	-	-	4,500	1,800	4,500	1,800
4032411015 - Main - Queenston Traffic Circle to Delena & Rosewo	-	-	3,640	2,940	-	-	-	-	3,640	2,940	3,640	2,940
4032411020 - Arvin - Glover to east end	-	-	706	706	-	-	-	-	706	706	706	706
4032411021 - Paramount - Winterberry to Mud (south side of Mud)	-	-	1,161	1,161	-	-	-	-	1,161	1,161	1,161	1,161
4032411024 - Brucedale - Upper Gage to Upper Ottawa	-	-	909	909	-	-	-	-	909	909	909	909
4032411025 - Golf Links - bridge over Hwy 403 to Stone Church	-	-	2,368	2,368	-	-	-	-	2,368	2,368	2,368	2,368
4032411026 - Upper Centennial Pkwy - Mud to Green Mountain	-	-	766	766	-	-	-	-	766	766	766	766
4032411027 - Upper Centennial - Rymal to Mud	-	-	1,735	1,735	-	-	-	-	1,735	1,735	1,735	1,735

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032411028 - Mud - Winterberry to Paramount	-	-	1,448	1,448	-	-	-	-	1,448	1,448	1,448	1,448
4032411029 - Dundas (Hwy 5) - Mill to First	-	-	1,436	1,436	-	-	-	-	1,436	1,436	1,436	1,436
4032411030 - Nebo - Rymal to Stone Church	-	-	2,100	2,100	-	-	-	-	2,100	2,100	2,100	2,100
4032411040 - Fennell - Garth to 200m e/o Governors and West 4th	-	-	4,200	4,200	-	-	-	-	4,200	4,200	4,200	4,200
4032411046 - Main - King to Wentworth - Two Way Conversion	-	-	4,300	4,300	-	-	-	-	4,300	4,300	4,300	4,300
4032411121 - Highland Rd W - First Rd W to Upper Centennial	-	-	980	660	-	-	-	-	980	660	980	660
4032411410 - Limeridge - Garth to West 5th	-	-	4,800	4,800	-	-	-	-	4,800	4,800	4,800	4,800
4032418029 - Bridge 029 - Middletown Rd, 780m n/oHighway No. 8	-	-	150	150	-	-	450	450	600	600	600	600

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032418033 - Bridge 033 - Foxden Rd	-	-	150	150	-	-	-	-	150	150	150	150
4032418043 - Bridge 043 - Seaman St, 410m wesdt of Dewitt Rd	-	-	150	150	-	-	300	300	450	450	450	450
4032418117 - Bridge 117 - Old Guelph Rd, 110m south of Homestea	-	-	150	150	-	-	1,450	1,450	1,600	1,600	1,600	1,600
4032418164 - Bridge 164 - Kenilworth Ave, 35m s/o Lawrence Rd	-	-	150	150	-	-	500	500	650	650	650	650
4032418224 - Bridge 224 - Pedestrian Bridge over QEW	-	-	150	150	150	150	200	200	500	500	500	500
4032418232 - Bridge 232 - South Service Rd, 390m e/o Fruitland	-	-	150	150	-	-	300	300	450	450	450	450
4032418234 - Bridge 234 - South Service Rd, 257m e/o Jones Rd	-	-	150	150	-	-	350	350	500	500	500	500
4032418295 - Bridge 295 - Mountain Brow Blvd, 55m e/o Mohawk Rd	-	-	150	150	-	-	400	400	550	550	550	550

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032418303 - Bridge 303 - Pedestrian Rail Trail Bridge over Mai	-	-	150	150	-	-	350	350	500	500	500	500
4032418310 - Bridge 310 - York Blvd	-	-	200	200	-	-	-	-	200	200	200	200
4032418326 - Bridge 326 - Nikola Tesla Overpass at Kenilworth A	-	-	150	150	150	150	150	150	450	450	3,950	3,950
4032418409 - Bridge 409 - Regional Rd 97, 230m e/o Valens	-	-	30	30	90	90	-	-	120	120	390	390
4032418430 - Bridge 430 - Westbrook, 280m s/o RR 20	-	-	150	150	-	-	150	150	300	300	300	300
4032418431 - Bridge 431 - Westbrook Rd, 205m s/o Golf Club Rd	-	-	150	150	-	-	750	750	900	900	900	900
4032419103 - Rymal - Upper Sherman to Upper Gage	-	-	216	32	672	101	3,959	594	4,847	727	4,847	727
4032419104 - Ferguson/Foster/Walnut/Patrick	-	-	407	227	-	-	-	-	407	227	407	227

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032419105 - Dundurn - CPR bridge (s/o Main St) to King	-	-	180	180	187	187	1,941	1,216	2,308	1,583	2,308	1,583
4032419106 - Grays - Barton to Community	-	-	1,316	1,316	-	-	-	-	1,316	1,316	1,316	1,316
4032419107 - Hatt - Market to east end & York / Kerr	-	-	180	180	311	311	3,881	1,669	4,372	2,160	4,372	2,160
4032419114 - Brampton - Parkdale to Woodward & Brighton	-	-	180	180	187	187	4,205	2,536	4,572	2,903	4,572	2,903
4032419115 - Old Brock Rd - Brock to Cora	-	-	360	360	1,555	1,555	-	-	1,915	1,915	1,915	1,915
4032510109 - Retaining Wall - RW0530 at Scenic - 70m west of De	-	-	-	-	200	200	-	-	200	200	1,479	1,479
4032511017 - Upper Paradise - Sanatorium to Scenic	-	-	-	-	1,742	1,742	-	-	1,742	1,742	1,742	1,742
4032511023 - Jame - St. James Place to Herkimer	-	-	-	-	175	175	-	-	175	175	175	175
4032511025 - Garth - Stone Church to LINC	-	-	-	-	1,617	1,617	-	-	1,617	1,617	1,617	1,617

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032511027 - Lawrence - Gage to Kenilworth	-	-	-	-	2,900	2,900	-	-	2,900	2,900	2,900	2,900
4032511029 - Upper Kenilworth - Limeridge to Mohawk	-	-	-	-	1,617	1,617	-	-	1,617	1,617	1,617	1,617
4032511032 - Kenilworth Access to Upper Traffic Circle to Kenil	-	-	-	-	4,142	4,142	-	-	4,142	4,142	4,142	4,142
4032511036 - Asset Preservation - Bonnington Neighbourhood	-	-	-	-	4,354	4,354	-	-	4,354	4,354	4,354	4,354
4032511047 - Main - Wentworth to James - Two Way Conversion	-	-	-	-	4,500	4,500	-	-	4,500	4,500	4,500	4,500
4032511048 - Main - James to Frid - Two Way Conversion	-	-	-	-	4,900	4,900	-	-	4,900	4,900	4,900	4,900
4032511228 - Rennie - Woodward to east end	-	-	-	-	943	443	-	-	943	443	943	443
4032518021 - Bridge 021 - Sager Rd, 475m n/o Patrick Rd	-	-	-	-	90	90	30	30	120	120	900	900

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032518025 - Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	-	-	-	-	30	30	150	150	180	180	630	630
4032518049 - Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	-	-	-	-	30	30	150	150	180	180	630	630
4032518091 - Bridge 091 - Ogilvie St, 3m n/o Governor's Rd	-	-	-	-	180	180	150	150	330	330	1,140	1,140
4032518327 - Bridge 327 - Nikola Tesla Overpass over Strathearn	-	-	-	-	270	270	-	-	270	270	4,950	4,950
4032518346 - Bridge 246 - Glover Rd, 335m s/o Barton Street	-	-	-	-	30	30	150	150	180	180	730	730
4032518403 - Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	-	-	-	-	90	90	-	-	90	90	430	430
4032519102 - Rymal - Upper Wellington to Upper Wentworth	-	-	-	-	233	35	727	109	960	144	5,116	767
4032519104 - Rymal - Upper Gage to Upper Ottawa	-	-	-	-	207	31	646	97	853	128	4,548	682

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032519106 - Wentworth - Barton to Burlington	-	-	-	-	187	187	194	194	381	381	4,552	2,803
4032519107 - Lake - Barton to South Service	-	-	-	-	187	187	194	194	381	381	2,682	2,682
4032519109 - Scenic - Upper Paradise to Garth & Denlow	-	-	-	-	187	187	194	194	381	381	3,987	3,987
4032519112 - Aberdeen - Queen to Studholme	-	-	-	-	187	187	194	194	381	381	6,570	4,081
4032519114 - Westdale North Neighbourhood Phase 1	-	-	-	-	187	187	194	194	381	381	6,301	906
4032519115 - Barton St BIA - Wentworth to Sherman	-	-	-	-	187	187	194	194	381	381	7,915	6,367
4032519214 - Brampton - Woodward to Red Hill Valley Trail	-	-	-	-	1,480	1,480	-	-	1,480	1,480	1,480	1,480
4032571109 - Gray - King to Hwy 8	-	-	-	-	187	187	194	194	381	381	3,610	2,453
4032611023 - Fennell - Upper James to Upper Wellington	-	-	-	-	-	-	3,377	1,889	3,377	1,889	3,377	1,889

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032611024 - Osler - Grant to West Park	-	-	-	-	-	-	117	117	117	117	2,786	2,156
4032611026 - Upper Gage - Mohawk to Seventh Ave	-	-	-	-	-	-	932	932	932	932	932	932
4032611027 - Beach - Ottawa to Kenilworth	-	-	-	-	-	-	1,035	1,035	1,035	1,035	1,035	1,035
4032611028 - King - Kenilworth to RHVP	-	-	-	-	-	-	2,795	2,795	2,795	2,795	2,795	2,795
4032611029 - King - RHVP to Centennial	-	-	-	-	-	-	3,144	3,144	3,144	3,144	3,144	3,144
4032618007 - Bridge 007 - Concession 7W, 95m e/o Sager	-	-	-	-	-	-	30	30	30	30	630	630
4032618186 - Bridge 186 - Emerald Street, Pedestrian Bridge ove	-	-	-	-	-	-	150	150	150	150	400	400
4032618307 - Bridge 307 - Main Street W, 135m w/o Dundurn St S	-	-	-	-	-	-	150	150	150	150	1,600	1,600
4032619103 - Burlington & Industrial - Birch to Gage	-	-	-	-	-	-	194	194	194	194	6,945	4,048
4032619104 - Birge - Emerald to Cheever	-	-	-	-	-	-	194	194	194	194	1,124	844

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032619105 - Rymal - Upper Wentworth to Upper Sherman	-	-	-	-	-	-	224	34	224	34	4,798	720
4032619107 - Barton St BIA - Ferguson to Wentworth	-	-	-	-	-	-	194	194	194	194	10,051	8,008
4032619108 - Burlington & Industrial - Ottawa to Kenilworth	-	-	-	-	-	-	194	194	194	194	5,923	3,642
4032619109 - Southcote - Hwy 403 bridge to Oldoakes /Dorval	-	-	-	-	-	-	194	194	194	194	1,152	844
4032619110 - Lake - Queenston to Barton	-	-	-	-	-	-	194	194	194	194	4,678	4,678
4032619111 - Oak/Emerald/East Ave - Cannon to Barton - Cannon t	-	-	-	-	-	-	194	194	194	194	3,335	2,103
4032619112 - Cairns / East St N / Spencer / (Hunter Neighbourho	-	-	-	-	-	-	194	194	194	194	2,313	1,571
4032619115 - Westdale North Neighbourhood Phase 2	-	-	-	-	-	-	194	194	194	194	5,769	1,501

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032619118 - Charlton - Walnut to Sherman Access	-	-	-	-	-	-	194	194	194	194	3,614	2,326
4032711021 - Industrial - Ottawa to Gage / Gage / Depew	-	-	-	-	-	-	-	-	-	-	2,772	1,883
4032711024 - Green - Barton to South Service	-	-	-	-	-	-	-	-	-	-	1,480	1,480
4032711025 - Kenilworth - Britannia to Main	-	-	-	-	-	-	-	-	-	-	1,346	1,346
4032718019 - Bridge 019 - Norman Rd, 555m e/o Sager Rd	-	-	-	-	-	-	-	-	-	-	900	900
4032718359 - Bridge 359 - Blackheath to 495m n/o Hall Rd	-	-	-	-	-	-	-	-	-	-	345	345
4032719020 - Sanford - Cannon to Barton	-	-	-	-	-	-	-	-	-	-	2,013	1,372
4032719103 - Florence/Head/Morden/Napier/Nelson/Peel/Wellesley	-	-	-	-	-	-	-	-	-	-	3,090	2,158

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032719105 - Carling / Macklin St S / Olmstead / Tope (Westdale	-	-	-	-	-	-	-	-	-	-	2,377	1,634
4032719110 - Upper Wellington - Bryna to Mohawk	-	-	-	-	-	-	-	-	-	-	4,079	2,478
4032719111 - Oxford / Tecumseh (Strathcona Neighbourhood)	-	-	-	-	-	-	-	-	-	-	2,188	1,373
4032719113 - Westdale North Neighbourhood Phase 3	-	-	-	-	-	-	-	-	-	-	5,520	2,478
4032719114 - Charlton - James to Walnut	-	-	-	-	-	-	-	-	-	-	2,450	1,606
4032719116 - Sanford - Main to Cannon	-	-	-	-	-	-	-	-	-	-	2,348	1,387
4032719117 - Green - Carla to Barton	-	-	-	-	-	-	-	-	-	-	5,505	3,365
4032811025 - Olympic - York to Cootes	-	-	-	-	-	-	-	-	-	-	1,100	1,100

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032811031 - Asset Preservation - Rolston Neighbourhood (North	-	-	-	-	-	-	-	-	-	-	2,897	2,897
4032811036 - Asset Preservation - Rosedale Neighbourhood	-	-	-	-	-	-	-	-	-	-	2,127	2,127
4032811037 - Asset Preservation - Trenholme Neighbourhood	-	-	-	-	-	-	-	-	-	-	1,050	1,050
4032811038 - Asset Preservation - York Heights Neighbourhood	-	-	-	-	-	-	-	-	-	-	2,897	2,897
4032811039 - Asset Preservation - Hunter Neighbourhood	-	-	-	-	-	-	-	-	-	-	2,015	2,015
4032818433 - Bridge 433 - Westbrook Road, 135m n/o Regional Rd	-	-	-	-	-	-	-	-	-	-	800	800
4032819103 - Hughson - Wilson to Barton	-	-	-	-	-	-	-	-	-	-	3,320	2,578

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032819104 - Evans - Wellington to East	-	-	-	-	-	-	-	-	-	-	1,005	778
4032819108 - Stipeley Neighbourhood (South) - Connaught / Balas	-	-	-	-	-	-	-	-	-	-	3,153	1,972
4032819129 - Nash – Barton to 350 metres north of Bancroft	-	-	-	-	-	-	-	-	-	-	4,061	2,608
4032911018 - Wentworth - Charlton to King	-	-	-	-	-	-	-	-	-	-	1,048	1,048
4032911023 - Stone Church - Upper Wellington to Upper Sherman	-	-	-	-	-	-	-	-	-	-	1,600	1,600
4032911028 - Mohawk - Upper Kenilworth to Mountain Brow	-	-	-	-	-	-	-	-	-	-	728	728
4032911029 - Fennell - Upper Wentworth to Upper Sherman	-	-	-	-	-	-	-	-	-	-	860	860
4032911030 - Fruitland - Barton to South Service	-	-	-	-	-	-	-	-	-	-	655	655

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032911033 - Asset Preservation - Creighton West Neighbourhood	-	-	-	-	-	-	-	-	-	-	2,750	2,750
4032911034 - Asset Preservation - Battlefield Neighbourhood	-	-	-	-	-	-	-	-	-	-	730	730
4032911035 - Asset Preservation - Rolston Neighbourhood (South	-	-	-	-	-	-	-	-	-	-	4,715	4,715
4032911037 - Asset Preservation - Westdale South Neighbourhood	-	-	-	-	-	-	-	-	-	-	3,798	3,798
4032911038 - Asset Preservation - Dewitt Neighbourhood	-	-	-	-	-	-	-	-	-	-	5,370	5,370
4032911039 - Asset Preservation - Industrial Sector A and B Nei	-	-	-	-	-	-	-	-	-	-	1,700	1,700
4033011022 - Stone Church - Upper Sherman to Upper Ottawa	-	-	-	-	-	-	-	-	-	-	2,043	2,043

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4033011023 - Upper Ottawa - Stone Church to Reno	-	-	-	-	-	-	-	-	-	-	2,528	2,528
4033011025 - King - Main to Kenilworth	-	-	-	-	-	-	-	-	-	-	2,392	2,392
4033011026 - Stone Church - Upper Ottawa to Dartnall	-	-	-	-	-	-	-	-	-	-	1,362	1,362
4033011028 - Stone Church - Omni to Upper James	-	-	-	-	-	-	-	-	-	-	3,678	3,678
4033011033 - Asset Preservation - Waterdown Neighbourhood (Cent	-	-	-	-	-	-	-	-	-	-	4,900	4,900
4033011035 - Asset Preservation - Strathcona Neighbourhood	-	-	-	-	-	-	-	-	-	-	1,090	1,090
4033011045 - LINC Rehabilitation - CASH FLOW	-	-	-	-	-	-	-	-	-	-	62,540	61,948
4033211020 - Carlisle - Centre to Parkshore	-	-	-	-	-	-	-	-	-	-	933	933
4033211021 - Centre Rd - Concession 10 to Concession 11	-	-	-	-	-	-	-	-	-	-	1,850	1,850

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4033211022 - Centre Rd - Concession 7 to Concession 8	-	-	-	-	-	-	-	-	-	-	1,850	1,850
4033211023 - Highway 8 - Millikin Dr to east City boundary	-	-	-	-	-	-	-	-	-	-	1,408	1,408
4033211024 - Ridge - First Rd E to Second Rd E	-	-	-	-	-	-	-	-	-	-	933	933
4033219102 - Hunter - Bay to Queen	-	-	-	-	-	-	-	-	-	-	180	180
4042210204 - 70 Brookstream Court Slope Stabilization	300	300	-	-	-	-	-	-	300	300	300	300
4042310004 - Escarpment Slope & Appurtenance Stabilization Program	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,000	4,000	10,000	10,000
4042310417 - Retaining Wall Rehabilitation Program ES	200	200	200	200	200	200	200	200	800	800	2,000	2,000
4242009701 - A/R - Eastmount Neighbourhood	500	500	1,000	1,000	-	-	-	-	1,500	1,500	1,500	1,500

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4242209201 - Area Rating - Simcoe - James to Wellington & Hughs	-	-	-	-	173	173	2,351	2,351	2,524	2,524	2,524	2,524
4242209202 - Area Rating - Hughson - Simcoe to Brock & Wood - J	-	-	173	173	2,141	2,141	-	-	2,314	2,314	2,314	2,314
4411506109 - West Harbour Site Remediation/Preparation	560	560	-	-	-	-	-	-	560	560	560	560
4411606002 - West Harbour Real Estate Disposition Process	200	200	200	200	200	200	200	200	800	800	800	800
4411606103 - Pier 6 Artisan Village	4,900	4,900	-	-	-	-	-	-	4,900	4,900	4,900	4,900
4411706102 - Pier 8 Park	810	810	-	-	-	-	-	-	810	810	810	810
4412006105 - Pier 8 - Utilities	400	400	-	-	-	-	-	-	400	400	400	400
4412106103 - Pier 8 - Streetscaping	652	652	-	-	650	650	-	-	1,302	1,302	2,789	2,789
4412306101 - Pier 8 Greenway	450	450	-	-	-	-	605	605	1,055	1,055	1,680	1,680

City of Hamilton
2023 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4412306105 - West Harbour Waterfront Animation & Programming	200	200	200	200	200	200	200	200	800	800	800	800
4412406103 - West Harbour Parking Garage	-	-	2,807	2,807	29,400	29,400	4,193	4,193	36,400	36,400	36,400	36,400
	$ 68,777	**$ 52,175**	**$ 105,250**	**$ 94,243**	**$ 150,536**	**$ 131,163**	**$ 86,442**	**$ 64,571**	**$ 411,005**	**$ 342,152**	**$ 914,954**	**$ 752,559**

Capital Budget Project Detail Sheet

4031380390 - East-West Road Corridor (Waterdown By-Pass) CASH FLOW

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2013
Start Date	January 1, 2013	**Completion Date**	December 31, 2024		
Description	Implement East-West Road Corridor ESR recommendations include property acquisitions.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Fr DC Rsv_TCA_ResDevChge_Cap	$ 8,790	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fr DC Rsv_TCA_Non-Res DC_Cap	8,790	-	-	-	-	-	-	-	-	-	-	-
Debenture Proceeds Dev Chgs - RE	12,745	3,800	-	-	-	-	-	-	-	-	-	3,800
Debenture Proc Dev Chg Non RES	12,745	3,800	-	-	-	-	-	-	-	-	-	3,800
CORP CONT FRM CURR TO CAP	2,527	400	-	-	-	-	-	-	-	-	-	400
From Rsv - Resident Dev. Chge	2,447	-	-	-	-	-	-	-	-	-	-	-
From Rsv - Non-Res. Dev Chge	2,446	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 50,490**	**$ 8,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,000**

Capital Budget Project Detail Sheet

4031380390 - East-West Road Corridor (Waterdown By-Pass) CASH FLOW

Expenditure

Contractual Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	43,660	6,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000
Design Engineering Overhead	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Land/Property Aquisition	4,440	2,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000
Cap-Cur_Recovery_Oper Budget	2,190	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 50,490**	**$ 8,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,000**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Contractual Services	$ -	$ 146	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 146
Total Expenditure	**$ -**	**$ 146**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 146**

Capital Budget Project Detail Sheet

4031618090 - Bridge 090 - McMurray St, 100m s/o of Hatt St

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2011
Start Date	January 1, 2016	**Completion Date**	December 31, 2023		
Description	Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ 940	$ 300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Contrib Frm Current	160	-	-	-	-	-	-	-	-	-	-	-
Contrib From Rsve	20	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 1,120**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**
Expenditure												
Construction	$ 870	$ 300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Design Engineering Overhead	150	-	-	-	-	-	-	-	-	-	-	-
Other Capital Expenditures	90	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	10	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 1,120**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**

Capital Budget Project Detail Sheet

4031818089 - Bridge 089 - Creighton Rd, 30 m s/o Mill St

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2018
Start Date	January 1, 2018	**Completion Date**	December 31, 2023		
Description	Based on the OSIM bridge inspection, it has been determined that the existing bridge has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ 1,020	$ 500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 500
Contrib Frm Current	440	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 1,460**	**$ 500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500**
Expenditure												
Consulting Services	$ 155	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	1,200	500	-	-	-	-	-	-	-	-	-	500
Design Engineering Overhead	60	-	-	-	-	-	-	-	-	-	-	-
Other Capital Expenditures	25	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	20	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 1,460**	**$ 500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500**

Capital Budget Project Detail Sheet

4031818108 - Bridge 108 - Indian Trail, 1025m w/o Lynden Rd

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2011
Start Date	January 1, 2018	**Completion Date**	December 31, 2023		
Description	Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing culvert structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 10793				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 750
Contrib Frm Current	130	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 130**	**$ 750**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750**
Expenditure												
Construction	$ -	$ 750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 750
Design Engineering Overhead	90	-	-	-	-	-	-	-	-	-	-	-
Other Capital Expenditures	25	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	15	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 130**	**$ 750**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750**

Capital Budget Project Detail Sheet

4031818159 - Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2016
Start Date	January 1, 2018	**Completion Date**	December 31, 2023		
Description	Based on the OSIM bridge inspection, the existing bridge structure has become structurally deficient and is in need of replacement to ensure public safety and continuity of the road network. CPMS 10767				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ 1,071	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Contrib Frm Current	389	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 1,460**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Construction	$ 1,260	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Design Engineering Overhead	150	-	-	-	-	-	-	-	-	-	-	-
Other Capital Expenditures	25	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	25	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 1,460**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**

Capital Budget Project Detail Sheet

4031818189 - Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd - CASH FLOW

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2018
Start Date	January 1, 2018	**Completion Date**	December 31, 2023		
Description	Based on the OSIM bridge inspection, it has been determined that the existing bridge has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000
Contrib Frm Current	622	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 622**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**
Expenditure												
Construction	$ 422	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000
Design Engineering Overhead	150	-	-	-	-	-	-	-	-	-	-	-
Other Capital Expenditures	25	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	25	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 622**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**

Capital Budget Project Detail Sheet

4031818296 - Bridge 296 - Governor's Rd, 45m e/o Ogilvie St

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2017
Start Date	January 1, 2018	**Completion Date**	December 31, 2023		
Description	Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network. CPMS 10660				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ 612	$ 800	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 800
Inter Capital Transfers	450	-	-	-	-	-	-	-	-	-	-	-
Contrib Frm Current	438	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 1,500**	**$ 800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 800**
Expenditure												
Construction	$ 1,170	$ 800	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 800
Design Engineering Overhead	160	-	-	-	-	-	-	-	-	-	-	-
Other Capital Expenditures	150	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	20	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 1,500**	**$ 800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 800**

Capital Budget Project Detail Sheet

4031818404 - Bridge 404 - Harrison Rd - 910m s/o Kirk Road

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2018
Start Date	January 1, 2018	**Completion Date**	December 31, 2023		
Description	Based on the OSIM bridge inspection, it has been determined that the existing culvert has become deficient and is in need of replacement. This is intended to reduce the risk to public safety while maintaining continuity of the road network.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ 1,190	$ 2,700	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,700
Contrib Frm Current	380	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 1,570**	**$ 2,700**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,700**
Expenditure												
Construction	$ 1,400	$ 2,700	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,700
Design Engineering Overhead	150	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	20	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 1,570**	**$ 2,700**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,700**

Capital Budget Project Detail Sheet

4031918048 - Bridge 048 - Jones St, 110m w/o King St E

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2011
Start Date	January 1, 2019	**Completion Date**	December 31, 2023		
Description	Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network. CPMS 10802				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ 25	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000
Inter Capital Transfers	650	-	-	-	-	-	-	-	-	-	-	-
Contrib Frm Current	185	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 860**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**
Expenditure												
Construction	$ 680	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000
Design Engineering Overhead	150	-	-	-	-	-	-	-	-	-	-	-
Other Capital Expenditures	25	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	5	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 860**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**

Capital Budget Project Detail Sheet

4031918126 - Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2019
Start Date	January 1, 2019	**Completion Date**	December 31, 2023		
Description	Based on the OSIM bridge inspection, it has been determined that the existing bridge has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network. CPMS 10659				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 1,750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,750
Contrib Frm Current	170	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 170**	**$ 1,750**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,750**
Expenditure												
Construction	$ -	$ 1,750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,750
Design Engineering Overhead	120	-	-	-	-	-	-	-	-	-	-	-
Other Capital Expenditures	30	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	20	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 170**	**$ 1,750**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,750**

Capital Budget Project Detail Sheet

4031918342 - Bridge 342 - Westover Rd, 245m n/o Highway No. 8

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2019
Start Date	January 1, 2019	**Completion Date**	December 31, 2023		
Description	Based on the OSIM bridge inspection, it has been determined that the existing bridge has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 800	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 800
Contrib Frm Current	320	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 320**	**$ 800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 800**
Expenditure												
Consulting Services	$ 130	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	-	800	-	-	-	-	-	-	-	-	-	800
Design Engineering Overhead	150	-	-	-	-	-	-	-	-	-	-	-
Other Capital Expenditures	20	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	20	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 320**	**$ 800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 800**

Capital Budget Project Detail Sheet

4031919119 - Sheaffe / Park / Mulberry (Central Neighbourhood (North))

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2018
Start Date	January 1, 2019	**Completion Date**	December 31, 2023		
Description	2023 funding to cover contract C15-20-21 overruns due to soils management. The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 11114				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ 2,102	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Inter Capital Transfers	-	780	-	-	-	-	-	-	-	-	-	780
Contrib Frm Current	365	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 2,467**	**$ 780**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 780**
Expenditure												
Construction	$ 2,287	$ 780	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 780
Cap-Cur_Recovery_Oper Budget	180	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 2,467**	**$ 780**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 780**

Capital Budget Project Detail Sheet

4032011028 - Southcote - Garner to Highway 403 Bridge

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2001
Start Date	January 1, 2020	**Completion Date**	December 31, 2023		

Description 2023 funding for land acquisition, utility locates and trees. The roadway has become structurally deficient and is in need of reconstruction. In conjunction with the Southcote Road EA, the roadway requires reconstruction and urbanization to a three (3) lane profile to improve the level-of-service, operation and safety, as well as reduce maintenance costs. This project is to be coordinated with watermain upgrades.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ 2,161	$ 75	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 75
DC Rsv TCA Non-Res	1,542	75	-	-	-	-	-	-	-	-	-	75
Contrib Frm Current	2,556	100	-	-	-	-	-	-	-	-	-	100
Contrib From Rsve	326	-	-	-	-	-	-	-	-	-	-	-
Reserve For Copps Ticket Surch	619	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 7,204**	**$ 250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**
Expenditure												
Contractual Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other Utilities	680	-	-	-	-	-	-	-	-	-	-	-
Construction	6,524	250	-	-	-	-	-	-	-	-	-	250
Total Expenditure	**$ 7,204**	**$ 250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Contractual Services	$ 36	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 36
Total Expenditure	**$ 36**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 36**

Capital Budget Project Detail Sheet

4032018248 - Bridge 248 - King St W, 145m w/o Bond to Woodleys

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2011
Start Date	January 1, 2020	**Completion Date**	December 31, 2023		
Description	2023 funding to cover contract C15-26-21 overruns due to soils management. Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ 3,560	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Inter Capital Transfers	-	520	-	-	-	-	-	-	-	-	-	520
Contrib Frm Current	501	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 4,061**	**$ 520**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 520**
Expenditure												
Other Utilities	$ 450	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	3,611	520	-	-	-	-	-	-	-	-	-	520
Total Expenditure	**$ 4,061**	**$ 520**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 520**

Capital Budget Project Detail Sheet

4032018372 - Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2011
Start Date	January 1, 2020	**Completion Date**	December 31, 2025		
Description	Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing culvert has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ 150	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Contrib Frm Current	30	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 180**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Construction	$ -	$ -	$ -	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000
Design Engineering Overhead	150	150	-	-	-	-	-	-	-	-	-	150
Other Capital Expenditures	30	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 180**	**$ 150**	**$ -**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,150**

Capital Budget Project Detail Sheet

4032018452 - Bridge 452 - Centennial Pkwy, 990m n/o Ridge

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2020
Start Date	January 1, 2020	**Completion Date**	December 31, 2026		
Description	Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ 320	$ 270	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 270
Contrib Frm Current	65	-	-	-	-	-	-	-	-	-	-	-
Contrib From Rsve	24	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 409**	**$ 270**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 270**
Expenditure												
Construction	$ 409	$ -	$ -	$ -	$ 5,940	$ -	$ -	$ -	$ -	$ -	$ -	$ 5,940
Design Engineering Overhead	-	270	-	-	-	-	-	-	-	-	-	270
Total Expenditure	**$ 409**	**$ 270**	**$ -**	**$ -**	**$ 5,940**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,210**

Capital Budget Project Detail Sheet

4032019108 - Scenic - Chateau Crt to Upper Paradise

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2013
Start Date	January 1, 2020	**Completion Date**	December 31, 2024		

Description The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to include sidewalk and multi-use path pedestrian enhancements. This project is to be partially-funded by Ward #14 Area Rating funds. This project is coordinated with watermain replacement and sewer replacement. CPMS 11270

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ 140	$ 173	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 173
Contrib Frm Rate to Capital	-	-	2,380	-	-	-	-	-	-	-	-	2,380
Contrib From Rsve	-	-	1,000	-	-	-	-	-	-	-	-	1,000
Total Funding Source	**$ 140**	**$ 173**	**$ 3,380**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,553**
Expenditure												
Other Utilities	$ -	$ 173	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 173
Construction	-	-	5,263	-	-	-	-	-	-	-	-	5,263
Design Engineering Overhead	140	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 140**	**$ 173**	**$ 5,263**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,436**

Capital Budget Project Detail Sheet

4032111029 - Wilson - Rousseaux to Filman

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2021
Start Date	January 1, 2021	**Completion Date**	December 31, 2023		
Description	2023 funding to cover contract C15-62-21 overruns due to soils management. The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ 3,624	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Inter Capital Transfers	-	557	-	-	-	-	-	-	-	-	-	557
Contrib Frm Current	376	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 4,000**	**$ 557**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 557**
Expenditure												
Construction	$ 4,000	$ 557	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 557
Total Expenditure	**$ 4,000**	**$ 557**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 557**

Capital Budget Project Detail Sheet

4032119102 - Arvin - Dosco to Jones

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2018
Start Date	January 1, 2021	**Completion Date**	December 31, 2025		
Description	The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement and sewer upgrades. CPMS 11149				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ 150	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Contrib Frm Current	150	-	-	-	-	-	-	-	-	-	-	-
Contrib Frm Rate to Capital	-	-	-	480	-	-	-	-	-	-	-	480
Total Funding Source	**$ 300**	**$ 200**	**$ -**	**$ 480**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 680**
Expenditure												
Other Utilities	$ 150	$ -	$ 180	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 180
Construction	-	-	-	4,200	-	-	-	-	-	-	-	4,200
Design Engineering Overhead	150	200	-	-	-	-	-	-	-	-	-	200
Total Expenditure	**$ 300**	**$ 200**	**$ 180**	**$ 4,200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,580**

Capital Budget Project Detail Sheet

4032119108 - Concession / Mountain Brow - Upper Gage to Oakcrest

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2008
Start Date	January 1, 2021	**Completion Date**	December 31, 2023		
Description	The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 11271				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ 3,250	$ 250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250
Contrib Frm Rate to Capital	1,800	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 5,050**	**$ 250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**
Expenditure												
Construction	$ 4,900	$ 250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250
Design Engineering Overhead	150	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 5,050**	**$ 250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**

Capital Budget Project Detail Sheet

4032155141 - West 5th EA - Rymal to Stone Church (SMA)

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2021
Start Date	January 1, 2021	**Completion Date**	December 31, 2023		
Description	To complete a Municipal Class Environmental Assessment (MCEA) for West 5th Street from Stone Church Road West to Rymal Road West, inclusive of associated stormwater management works.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ 75	$ 30	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 30
DC Rsv TCA Non-Res	75	30	-	-	-	-	-	-	-	-	-	30
Contrib Frm Current	100	40	-	-	-	-	-	-	-	-	-	40
Total Funding Source	**$ 250**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**
Expenditure												
Consulting Services	$ 250	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Total Expenditure	**$ 250**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**

Capital Budget Project Detail Sheet

4032211022 - Burlington - James to Ferguson

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2011
Start Date	January 1, 2021	**Completion Date**	December 31, 2029		
Description	The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 10288				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ 1,148	$ 345	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 345
Contrib Frm Current	203	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 1,350**	**$ 345**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 345**
Expenditure												
Construction	$ 1,250	$ 345	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 345
Design Engineering Overhead	100	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 1,350**	**$ 345**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 345**

Capital Budget Project Detail Sheet

4032218111 - Bridge 111 - Mineral Springs Rd, 65m w/o Martin Rd

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2022
Start Date	January 1, 2022	**Completion Date**	December 31, 2023		

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing culvert structure has become deficient and is in need of rehabilitation. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 350	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 350
Contrib Frm Current	400	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 400**	**$ 350**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350**
Expenditure												
Construction	$ 400	$ 350	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 350
Total Expenditure	**$ 400**	**$ 350**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350**

Capital Budget Project Detail Sheet

4032218113 - Bridge 113 - Sulphur Springs Rd, 255m s/o Governor's Rd

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2022
Start Date	January 1, 2022	**Completion Date**	December 31, 2023		

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing culvert structure has become deficient and is in need of rehabilitation. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 680	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 680
Third Party Billings	-	220	-	-	-	-	-	-	-	-	-	220
Contrib Frm Current	200	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 200**	**$ 900**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 900**
Expenditure												
Construction	$ 200	$ 900	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 900
Total Expenditure	**$ 200**	**$ 900**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 900**

Capital Budget Project Detail Sheet

4032218301 - Bridge 301 - Cootes Dr, 660m e/o Olympic Dr

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2019
Start Date	January 1, 2021	**Completion Date**	December 31, 2029		
Description	Based on the OSIM bridge inspection, it has been determined that the existing bridge has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Contrib Frm Current	150	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 150**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Consulting Services	$ 130	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	-	-	-	800	-	-	-	-	-	-	-	800
Design Engineering Overhead	-	150	-	-	-	-	-	-	-	-	-	150
Other Capital Expenditures	20	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 150**	**$ 150**	**$ -**	**$ 800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 950**

Capital Budget Project Detail Sheet

4032218346 - Bridge 346 - Centre Rd, 195m s/o Carlisle Rd

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2019
Start Date	January 1, 2021	**Completion Date**	December 31, 2025		
Description	Based on the OSIM bridge inspection, it has been determined that the existing bridge has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Inter Capital Transfers	150	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 150**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Consulting Services	$ 130	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	-	-	-	300	-	-	-	-	-	-	-	300
Design Engineering Overhead	-	150	-	-	-	-	-	-	-	-	-	150
Other Capital Expenditures	20	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 150**	**$ 150**	**$ -**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450**

Capital Budget Project Detail Sheet

4032218347 - Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2018
Start Date	January 1, 2021	**Completion Date**	December 31, 2025		
Description	Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Inter Capital Transfers	120	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 120**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Consulting Services	$ 90	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	-	-	-	990	-	-	-	-	-	-	-	990
Design Engineering Overhead	-	150	-	-	-	-	-	-	-	-	-	150
Other Capital Expenditures	30	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 120**	**$ 150**	**$ -**	**$ 990**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,140**

Capital Budget Project Detail Sheet

4032218350 - Bridge 350 - Centre, 435 metres n/o Concession 5E

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2021
Start Date	January 1, 2022	**Completion Date**	December 31, 2025		
Description	Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network. CPMS 11510				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Inter Capital Transfers	180	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 180**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Consulting Services	$ 180	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	-	-	-	350	-	-	-	-	-	-	-	350
Design Engineering Overhead	-	150	-	-	-	-	-	-	-	-	-	150
Total Expenditure	**$ 180**	**$ 150**	**$ -**	**$ 350**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500**

Capital Budget Project Detail Sheet

4032218464 - Bridge 464 - Regional Rd 56, 790m s/o Golf Club Rd

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2022
Start Date	January 1, 2022	**Completion Date**	December 31, 2023		

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing culvert structure has become deficient and is in need of rehabilitation. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Contrib Frm Current	100	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 100**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**
Expenditure												
Design	$ 70	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Other	30	-	-	-	-	-	-	-	-	-	-	-
Construction	-	300	-	-	-	-	-	-	-	-	-	300
Total Expenditure	**$ 100**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**

Capital Budget Project Detail Sheet

4032219196 - Governor's – Main to Ogilvie (Bridge 296)

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2016
Start Date	January 1, 2022	**Completion Date**	December 31, 2023		
Description	The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement, sewer and bridge rehabilitation. CPMS 10660				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Inter Capital Transfers	900	-	-	-	-	-	-	-	-	-	-	-
Contrib Frm Rate to Capital	240	100	-	-	-	-	-	-	-	-	-	100
Total Funding Source	**$ 1,140**	**$ 250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**
Expenditure												
Construction	$ 1,140	$ 250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250
Total Expenditure	**$ 1,140**	**$ 250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**

Capital Budget Project Detail Sheet

4032255962 - Road Network Pavement Inspection - CASH FLOW

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2022
Start Date	January 1, 2022	**Completion Date**	December 31, 2047		

Description

To conduct a detailed pavement condition inspection of the Expressway and Arterial road network (approximately 1700 lane-kilometres) on a 2-year cycle, and inspection of the City's remaining Collector and Local road network (approximately 4800 lane-kilometres) on a 4-year cycle, beginning in 2023. This will result in a network-wide condition inspection (approximately 6500 lane-kilometres) every 4 years. Results of the inspections to be utilized for reporting and benchmarking, and as input into prioritization of future capital road rehabilitation projects.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 200	$ 250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250
Total Funding Source	**$ 200**	**$ 250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**
Expenditure												
Consulting Services	$ 200	$ 250	$ 130	$ 130	$ 130	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 1,540
Total Expenditure	**$ 200**	**$ 250**	**$ 130**	**$ 130**	**$ 130**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 1,540**

Capital Budget Project Detail Sheet

4032280290 - Mohawk – McNiven to Hwy 403

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2018
Start Date	January 1, 2021	**Completion Date**	December 31, 2025		
Description	Road Urbanization and widening from 2 lane rural to 3 lane urban cross section (2014 DC Background Study Item 101 - 60% Growth). Future timing of works (i.e. 2019 Design, 2020 Utility Coordination and 2021 Construction), pending the outcome of the 2017 Environmental Assessment. The cost of future construction is estimated at $5M Gross and $2M Net. CPMS 11329				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ 45	$ 45	$ 150	$ 1,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,695
DC Rsv TCA Non-Res	45	45	150	1,500	-	-	-	-	-	-	-	1,695
Contrib Frm Current	60	60	-	-	-	-	-	-	-	-	-	60
Total Funding Source	**$ 150**	**$ 150**	**$ 300**	**$ 3,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,450**
Expenditure												
Other Utilities	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Construction	-	-	-	5,000	-	-	-	-	-	-	-	5,000
Design Engineering Overhead	150	-	-	-	-	-	-	-	-	-	-	-
Land/Property Aquisition	-	-	500	-	-	-	-	-	-	-	-	500
Total Expenditure	**$ 150**	**$ 150**	**$ 500**	**$ 5,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,650**

Capital Budget Project Detail Sheet

4032301099 - Engineering Services Staffing Costs - Road

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		

Description To fund Engineering Services staffing costs through capital for work on road related capital projects, both in-year and future. In the past, these charges were built into in-year approved capital projects on a pro-rated basis. In order to provide more transparency and capture staffing costs for future works in a more accurate way, these staffing costs are now reflected in this project and removed from all other individual Engineering Services projects.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 4,750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,750
Total Funding Source	**$ -**	**$ 4,750**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,750**
Expenditure												
Cap-Cur_Recovery_Oper Budget	$ -	$ 4,750	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 4,500	$ 45,250
Total Expenditure	**$ -**	**$ 4,750**	**$ 4,500**	**$ 4,500**	**$ 4,500**	**$ 4,500**	**$ 4,500**	**$ 4,500**	**$ 4,500**	**$ 4,500**	**$ 4,500**	**$ 45,250**

Capital Budget Project Detail Sheet

4032310006 - Minor Construction Program

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	These funds are for minor roadway projects that require sudden scheduling throughout the year due to emergency/urgent issues. This allows immediate action resulting in improved overall operation and safety. These funds are also used to offset unforeseen utility restorations and land acquisition.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 311	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 311
Total Funding Source	**$ -**	**$ 311**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 311**
Expenditure												
Construction	$ -	$ 311	$ 323	$ 336	$ 350	$ 364	$ 378	$ 393	$ 409	$ 425	$ 442	$ 3,731
Total Expenditure	**$ -**	**$ 311**	**$ 323**	**$ 336**	**$ 350**	**$ 364**	**$ 378**	**$ 393**	**$ 409**	**$ 425**	**$ 442**	**$ 3,731**

Capital Budget Project Detail Sheet

4032310108 - Retaining Wall - RW0531 Scenic - 100m east of Goulding - N/S

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		
Description	Based on the 2020 OSIM inspection, it has been determined that Retaining wall RW0531 located at Scenic Drive, is in fair condition with severe scaling and spalls. The structure needs to undergo repairs to rectify the deterioration.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Design	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Construction	-	-	1,228	-	-	-	-	-	-	-	-	1,228
Total Expenditure	**$ -**	**$ 150**	**$ 1,228**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,378**

Capital Budget Project Detail Sheet

4032310210 - Retaining Walls - RW0039,RW0040, RW0188 - Jerseyville Road West

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		

Description

Based on the 2020 OSIM inspection, Retaining walls RW0039 located at Jerseyville Road West, is in fair to poor condition with broken cages and significant loss of stone material; RW0188 is in poor condition with deformations and bulging baskets; RW0040 is in fair condition with broken and corroded cages. Replacement of these structures is intended to reduce the risk to public safety while maintaining continuity of the road network. CPMS #11610

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Design	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Construction	-	-	1,895	-	-	-	-	-	-	-	-	1,895
Total Expenditure	**$ -**	**$ 150**	**$ 1,895**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,045**

Capital Budget Project Detail Sheet

4032310215 - Retaining Wall - RW0551 & RW0552 at Golfview Crescent, 65m south of Soble Plural

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		
Description	Based on the inspections that have been completed, it has been determined that the existing retaining wall structures that support adjacent slope embankments have become deficient and are in need of replacement. This is intended to reduce the risk to public safety.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Design	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Construction	-	-	475	-	-	-	-	-	-	-	-	475
Total Expenditure	**$ -**	**$ 150**	**$ 475**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 625**

Capital Budget Project Detail Sheet

4032310220 - Retaining Wall - RW0211 at Stone Church Rd, 30m west of Upper James St - S/S

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		
Description	Based on the inspections that have been completed, it has been determined that the existing retaining wall structures that support adjacent slope embankments have become deficient and are in need of replacement. This is intended to reduce the risk to public safety. CPMS 11717				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Design	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Construction	-	-	280	-	-	-	-	-	-	-	-	280
Total Expenditure	**$ -**	**$ 150**	**$ 280**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 430**

Capital Budget Project Detail Sheet

4032310225 - Retaining Wall - RW0126 at Kenilworth Access, 240 m west of Mountain Brow Blvd - S/S

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		
Description	Based on the inspections that have been completed, it has been determined that the existing retaining wall structure that supports adjacent slope embankment has become deficient and is in need of replacement. This is intended to reduce the risk to public safety. CPMS 11718				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 134	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 134
Contrib Frm Current	-	16	-	-	-	-	-	-	-	-	-	16
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Design	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Construction	-	-	5,010	-	-	-	-	-	-	-	-	5,010
Total Expenditure	**$ -**	**$ 150**	**$ 5,010**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,160**

Capital Budget Project Detail Sheet

4032310230 - Retaining Wall - RW0133 at Mercer Street, 110m west of Cloverhill Ave. - S/S

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		
Description	Based on the inspections that have been completed, it has been determined that the existing retaining wall structure that supports adjacent slope embankment has become deficient and is in need of replacement. This is intended to reduce the risk to public safety. CPMS 11719				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Design	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Construction	-	-	135	-	-	-	-	-	-	-	-	135
Total Expenditure	**$ -**	**$ 150**	**$ 135**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 285**

Capital Budget Project Detail Sheet

4032310235 - SS0001 - Mountain Park Avenue, 150m west of Upper Sherman Ave - N/S

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		
Description	Based on the inspections that have been completed, it has been determined that the existing structures (structural sidewalk) have become deficient and are in need of replacement. This is intended to reduce the risk to public safety. CPMS 11709				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Design	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Construction	-	-	1,920	-	-	-	-	-	-	-	-	1,920
Total Expenditure	**$ -**	**$ 150**	**$ 1,920**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,070**

Capital Budget Project Detail Sheet

4032310240 - Battlefield Creek Retaining Wall and Tributary Erosion

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		
Description	To remediate slope stability issues that have caused the failure of a retaining wall located within a small tributary of Battlefield Creek.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Total Funding Source	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**
Expenditure												
Design	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Construction	-	-	2,000	-	-	-	-	-	-	-	-	2,000
Total Expenditure	**$ -**	**$ 200**	**$ 2,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,200**

Capital Budget Project Detail Sheet

4032311013 - Sherman - King to south end (LRT Enabling)

Project Manager	Abdul Shaikh	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		

Description Metrolinx has initiated watermain installation works along Sherman Ave. The City will coordinate the reconstruction of the south end of Sherman Ave with the Metrolinx works. Coordinating the resurfacing of the south end of Sherman Ave is a cost-effective method as it may result in cost-savings through traffic control and mobilization costs. This project is coordinated with watermain replacement. Subject to Metrolinx funding. CPMS 11258

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 840	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 840
Provincial Contribution	-	910	-	-	-	-	-	-	-	-	-	910
Contrib Frm Current	-	10	-	-	-	-	-	-	-	-	-	10
Total Funding Source	**$ -**	**$ 1,760**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,760**
Expenditure												
Construction	$ -	$ 1,760	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,760
Total Expenditure	**$ -**	**$ 1,760**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,760**

Capital Budget Project Detail Sheet

4032311014 - Wentworth - Wilson to King (LRT Enabling)

Project Manager	Abdul Shaikh	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		

Description Metrolinx has initiated watermain installation works along Wentworth St. The City will coordinate the resurfacing of the two side street approaches (Nightingale St and King William St) with the Metrolinx works. Coordinating the resurfacing of the two approaches is a cost-effective method as it may result in cost-savings through traffic control and mobilization costs. This project is coordinated with watermain replacement. Subject to Metrolinx funding. CPMS 11259

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Provincial Contribution	$ -	$ 230	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 230
Contrib Frm Current	-	40	-	-	-	-	-	-	-	-	-	40
Total Funding Source	**$ -**	**$ 270**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 270**
Expenditure												
Construction	$ -	$ 270	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 270
Total Expenditure	**$ -**	**$ 270**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 270**

Capital Budget Project Detail Sheet

4032311019 - Upper Wentworth - LINC to Mohawk

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2019
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. CPMS 11273				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 1,651	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,651
Contrib Frm Current	-	5	-	-	-	-	-	-	-	-	-	5
Total Funding Source	**$ -**	**$ 1,656**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,656**
Expenditure												
Construction	$ -	$ 1,656	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,656
Total Expenditure	**$ -**	**$ 1,656**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,656**

Capital Budget Project Detail Sheet

4032311030 - Brampton St Centre Island and Boulevard Restoration (Strathearne to Parkdale)

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	To improve the condition of all centre islands by removing surface soil and debris, and replacing with new soil and seed. This will improve conditions for future maintenance activities through increased safety and reduction in damage to maintenance equipment. CPMS #11648				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 460	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 460
Total Funding Source	**$ -**	**$ 460**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 460**
Expenditure												
Construction	$ -	$ 460	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 460
Total Expenditure	**$ -**	**$ 460**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 460**

Capital Budget Project Detail Sheet

4032311031 - Cannon - James to Queen and York - Dundurn to Caroline

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2021
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with new watermain installation, sewer upgrades, cycling and intersection enhancements. CPMS 11487				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 6,940	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,940
Contrib Frm Rate to Capital	-	1,060	-	-	-	-	-	-	-	-	-	1,060
Total Funding Source	**$ -**	**$ 8,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,000**
Expenditure												
Construction	$ -	$ 8,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 8,000
Total Expenditure	**$ -**	**$ 8,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 8,000**

Capital Budget Project Detail Sheet

4032311045 - LINC Preservation

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		

Description The roadway has become surface deficient and is in need of resurfacing maintenance activities. This is intended to improve the the level-of-service while also preserving the asset from further deterioration. Condition assessment of subsurface appurtenances are completed and cleared.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 900	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 900
Contrib Frm Current	-	100	-	-	-	-	-	-	-	-	-	100
Total Funding Source	**$ -**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**
Expenditure												
Construction	$ -	$ 1,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 19,000
Total Expenditure	**$ -**	**$ 1,000**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 19,000**

Capital Budget Project Detail Sheet

4032311225 - Geotechnical Investigation Program

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	To be allocated to perform required geotechnical investigations, such as core sampling and borehole analysis for future road rehabilitation and replacement projects.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 815	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 815
Total Funding Source	**$ -**	**$ 815**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 815**
Expenditure												
Design Engineering Overhead	$ -	$ 815	$ 862	$ 896	$ 932	$ 969	$ 1,008	$ 1,048	$ 1,090	$ 1,134	$ 1,179	$ 9,933
Total Expenditure	**$ -**	**$ 815**	**$ 862**	**$ 896**	**$ 932**	**$ 969**	**$ 1,008**	**$ 1,048**	**$ 1,090**	**$ 1,134**	**$ 1,179**	**$ 9,933**

Capital Budget Project Detail Sheet

4032311601 - Council Priority - Ward 1 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		

Description Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 135	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 135
Contrib Frm Current	-	45	-	-	-	-	-	-	-	-	-	45
Total Funding Source	**$ -**	**$ 180**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180**
Expenditure												
Construction	$ -	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 1,800
Total Expenditure	**$ -**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 1,800**

Capital Budget Project Detail Sheet

4032311602 - Council Priority - Ward 2 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		

Description Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 135	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 135
Contrib Frm Current	-	45	-	-	-	-	-	-	-	-	-	45
Total Funding Source	**$ -**	**$ 180**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180**
Expenditure												
Construction	$ -	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 1,800
Total Expenditure	**$ -**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 1,800**

Capital Budget Project Detail Sheet

4032311603 - Council Priority - Ward 3 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 135	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 135
Contrib Frm Current	-	45	-	-	-	-	-	-	-	-	-	45
Total Funding Source	**$ -**	**$ 180**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180**
Expenditure												
Construction	$ -	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 1,800
Total Expenditure	**$ -**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 1,800**

Capital Budget Project Detail Sheet

4032311604 - Council Priority - Ward 4 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 135	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 135
Contrib Frm Current	-	45	-	-	-	-	-	-	-	-	-	45
Total Funding Source	**$ -**	**$ 180**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180**
Expenditure												
Construction	$ -	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 1,800
Total Expenditure	**$ -**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 1,800**

Capital Budget Project Detail Sheet

4032311605 - Council Priority - Ward 5 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		

Description Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 135	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 135
Contrib Frm Current	-	45	-	-	-	-	-	-	-	-	-	45
Total Funding Source	**$ -**	**$ 180**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180**
Expenditure												
Construction	$ -	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 1,800
Total Expenditure	**$ -**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 1,800**

Capital Budget Project Detail Sheet

4032311606 - Council Priority - Ward 6 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 135	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 135
Contrib Frm Current	-	45	-	-	-	-	-	-	-	-	-	45
Total Funding Source	**$ -**	**$ 180**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180**
Expenditure												
Construction	$ -	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 1,800
Total Expenditure	**$ -**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 1,800**

Capital Budget Project Detail Sheet

4032311607 - Council Priority - Ward 7 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		

Description Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 135	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 135
Contrib Frm Current	-	45	-	-	-	-	-	-	-	-	-	45
Total Funding Source	**$ -**	**$ 180**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180**
Expenditure												
Construction	$ -	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 1,800
Total Expenditure	**$ -**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 1,800**

Capital Budget Project Detail Sheet

4032311608 - Council Priority - Ward 8 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		

Description Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 135	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 135
Contrib Frm Current	-	45	-	-	-	-	-	-	-	-	-	45
Total Funding Source	**$ -**	**$ 180**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180**
Expenditure												
Construction	$ -	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 1,800
Total Expenditure	**$ -**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 1,800**

Capital Budget Project Detail Sheet

4032311609 - Council Priority - Ward 9 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 135	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 135
Contrib Frm Current	-	45	-	-	-	-	-	-	-	-	-	45
Total Funding Source	**$ -**	**$ 180**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180**
Expenditure												
Construction	$ -	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 1,800
Total Expenditure	**$ -**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 1,800**

Capital Budget Project Detail Sheet

4032311610 - Council Priority - Ward 10 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 135	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 135
Contrib Frm Current	-	45	-	-	-	-	-	-	-	-	-	45
Total Funding Source	**$ -**	**$ 180**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180**
Expenditure												
Construction	$ -	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 1,800
Total Expenditure	**$ -**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 1,800**

Capital Budget Project Detail Sheet

4032311611 - Council Priority - Ward 11 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 135	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 135
Contrib Frm Current	-	45	-	-	-	-	-	-	-	-	-	45
Total Funding Source	**$ -**	**$ 180**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180**
Expenditure												
Construction	$ -	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 1,800
Total Expenditure	**$ -**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 1,800**

Capital Budget Project Detail Sheet

4032311612 - Council Priority - Ward 12 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 135	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 135
Contrib Frm Current	-	45	-	-	-	-	-	-	-	-	-	45
Total Funding Source	**$ -**	**$ 180**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180**
Expenditure												
Construction	$ -	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 1,800
Total Expenditure	**$ -**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 1,800**

Capital Budget Project Detail Sheet

4032311613 - Council Priority - Ward 13 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 135	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 135
Contrib Frm Current	-	45	-	-	-	-	-	-	-	-	-	45
Total Funding Source	**$ -**	**$ 180**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180**
Expenditure												
Construction	$ -	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 1,800
Total Expenditure	**$ -**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 1,800**

Capital Budget Project Detail Sheet

4032311614 - Council Priority - Ward 14 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 135	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 135
Contrib Frm Current	-	45	-	-	-	-	-	-	-	-	-	45
Total Funding Source	**$ -**	**$ 180**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180**
Expenditure												
Construction	$ -	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 1,800
Total Expenditure	**$ -**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 1,800**

Capital Budget Project Detail Sheet

4032311615 - Council Priority - Ward 15 Minor Rehabilitation

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 135	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 135
Contrib Frm Current	-	45	-	-	-	-	-	-	-	-	-	45
Total Funding Source	**$ -**	**$ 180**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180**
Expenditure												
Construction	$ -	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 1,800
Total Expenditure	**$ -**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 1,800**

Capital Budget Project Detail Sheet

4032311905 - Milton/City Cost Share - Milburough Townline Rd - RR7/Derry Rd to Concession 10 East

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		

Description

The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. This is a boundary road shared between the City of Hamilton and the Town of Milton. Milton is leading the design and construction of this project. This funding is for Hamilton's 50% cost-share of the road works to be reimbursed to Milton. CPMS #11710

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Total Funding Source	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**
Expenditure												
Construction	$ -	$ -	$ 700	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 700
Design Engineering Overhead	-	100	-	-	-	-	-	-	-	-	-	100
Total Expenditure	**$ -**	**$ 100**	**$ 700**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 800**

Capital Budget Project Detail Sheet

4032314405 - Contaminated Soil & Rock Disposal Program

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Allocated funding for surface and subsurface infrastructure projects that require the disposal of contaminated soils or excessive rock and/or soil removal, as well as granular quantity overruns due to removal of soil and/or rock. This allows immediate action resulting in improved overall operation and increased service levels.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Contrib Frm Rate to Capital	-	900	900	900	900	900	900	900	900	900	900	9,000
Total Funding Source	**$ -**	**$ 1,200**	**$ 900**	**$ 900**	**$ 900**	**$ 900**	**$ 900**	**$ 900**	**$ 900**	**$ 900**	**$ 900**	**$ 9,300**
Expenditure												
Construction	$ -	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 1,200	$ 12,000
Total Expenditure	**$ -**	**$ 1,200**	**$ 1,200**	**$ 1,200**	**$ 1,200**	**$ 1,200**	**$ 1,200**	**$ 1,200**	**$ 1,200**	**$ 1,200**	**$ 1,200**	**$ 12,000**

Capital Budget Project Detail Sheet

4032318009 - Bridge 009 - Concession 6W, 470m w/o Sheffield Rd

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		
Description	Based on the OSIM bridge inspection, installation of a SBGR is required				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 145	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 145
Contrib Frm Current	-	5	-	-	-	-	-	-	-	-	-	5
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Design	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Construction	-	-	300	-	-	-	-	-	-	-	-	300
Total Expenditure	**$ -**	**$ 150**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450**

Capital Budget Project Detail Sheet

4032318046 - Bridge 046 - Christina Ave, 10m s/o Willow Lane

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2026		
Description	Based on the OSIM bridge inspection completed, it has been determined that the existing structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 25	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 25
Contrib Frm Current	-	5	-	-	-	-	-	-	-	-	-	5
Total Funding Source	**$ -**	**$ 30**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 30**
Expenditure												
Design	$ -	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Construction	-	-	-	-	550	-	-	-	-	-	-	550
Cap-Cur_Recovery_Sal,Wage,Ben	-	30	-	-	-	-	-	-	-	-	-	30
Total Expenditure	**$ -**	**$ 30**	**$ 150**	**$ -**	**$ 550**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 730**

Capital Budget Project Detail Sheet

4032318119 - Bridge 119 - Woodburn, 750m s/o RR 20 Rd

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 195	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 195
Contrib Frm Current	-	5	-	-	-	-	-	-	-	-	-	5
Total Funding Source	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**
Expenditure												
Construction	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Total Expenditure	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**

Capital Budget Project Detail Sheet

4032318193 - Bridge 193 - Concession 2W, 1004m w/o Weir Rd

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 445	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 445
Contrib Frm Current	-	5	-	-	-	-	-	-	-	-	-	5
Total Funding Source	**$ -**	**$ 450**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450**
Expenditure												
Construction	$ -	$ 450	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 450
Total Expenditure	**$ -**	**$ 450**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450**

Capital Budget Project Detail Sheet

4032318218 - OSIM Bridge, Park Bridge, Culvert, Retaining Wall

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		

Description the Ontario Structure Inspection Manual (OSIM). As per the MTO, municipalities are mandated to perform detailed visual inspections on all bridges and culverts >=3 metres in span, in accordance with OSIM. During even years, structures in the lower City, as well as railway and expressway related structures, will be inspected (i.e. 155 structures in 2016). During odd years, structures in the upper City, as well as outlying areas and rural areas, will be inspected (i.e. 210 structures in 2017).

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 1,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,200
Total Funding Source	**$ -**	**$ 1,200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,200**
Expenditure												
Consulting Services	$ -	$ 1,200	$ -	$ 1,200	$ -	$ 1,200	$ -	$ 1,200	$ -	$ 1,200	$ -	$ 6,000
Total Expenditure	**$ -**	**$ 1,200**	**$ -**	**$ 1,200**	**$ -**	**$ 1,200**	**$ -**	**$ 1,200**	**$ -**	**$ 1,200**	**$ -**	**$ 6,000**

Capital Budget Project Detail Sheet

4032318219 - Structural Investigations and Reports

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	To perform necessary additional detailed investigations on bridges and culverts in the City (approximately 5), as identified through current year's OSIM Structure Inspections (i.e. material condition surveys, underwater investigations, fatigue investigations, seismic investigations, load evaluations, monitoring of deformations, settlements, movements and cracks, rehabilitation/replacement alternatives, etc.).				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 400
Total Funding Source	**$ -**	**$ 400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400**
Expenditure												
Consulting Services	$ -	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 4,000
Total Expenditure	**$ -**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 4,000**

Capital Budget Project Detail Sheet

4032318297 - Bridge 297 - Main St, 120m s/o Governors Road

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2026		
Description	Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 145	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 145
Contrib Frm Current	-	5	-	-	-	-	-	-	-	-	-	5
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Design	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Consulting Services	-	-	150	-	-	-	-	-	-	-	-	150
Construction	-	-	-	-	880	-	-	-	-	-	-	880
Total Expenditure	**$ -**	**$ 150**	**$ 150**	**$ -**	**$ 880**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,180**

Capital Budget Project Detail Sheet

4032318300 - Bridge 300 - Cootes Dr. 185m e/o Olympic Dr

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		
Description	Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 95	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 95
Contrib Frm Current	-	5	-	-	-	-	-	-	-	-	-	5
Total Funding Source	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**
Expenditure												
Design	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Construction	-	-	-	150	-	-	-	-	-	-	-	150
Total Expenditure	**$ -**	**$ 100**	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**

Capital Budget Project Detail Sheet

4032318320 - Bridge 320 - Kenilworth Access, over Sherman Access. EB Off-Ramp

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2021
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		

Description Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of replacement. This is intended to reduce the risk to public safety while maintaining continuity of the road network. Coordinated with Kenilworth Access to Upper Traffic Circle to Kenilworth resurfacing. CPMS 11505

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 145	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 145
Contrib Frm Current	-	5	-	-	-	-	-	-	-	-	-	5
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Construction	$ -	$ -	$ -	$ 1,600	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,600
Design Engineering Overhead	-	150	-	-	-	-	-	-	-	-	-	150
Total Expenditure	**$ -**	**$ 150**	**$ -**	**$ 1,600**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,750**

Capital Budget Project Detail Sheet

4032318328 - Bridge 328 - Industrial Drive, 240m east of Gage

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2026		
Description	Based on the OSIM bridge inspection, it has been determined that the existing structure requires rehabilitation in order to reduce the risk to public safety while maintaining continuity of the road network.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 145	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 145
Contrib Frm Current	-	5	-	-	-	-	-	-	-	-	-	5
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Design	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Consulting Services	-	-	150	-	-	-	-	-	-	-	-	150
Construction	-	-	-	-	2,000	-	-	-	-	-	-	2,000
Total Expenditure	**$ -**	**$ 150**	**$ 150**	**$ -**	**$ 2,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,300**

Capital Budget Project Detail Sheet

4032318476 - Bridge 476 - Hall Rd, 35m w/o Woodburn Rd

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		
Description	Based on the OSIM bridge inspection and other available information, this bridge is no longer required as it is not part of the active ROW.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 30	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 30
Total Funding Source	**$ -**	**$ 30**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 30**
Expenditure												
Design	$ -	$ 30	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 30
Construction	-	-	150	-	-	-	-	-	-	-	-	150
Total Expenditure	**$ -**	**$ 30**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180**

Capital Budget Project Detail Sheet

4032319105 - Upper James - Mohawk to Fennell

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2014
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		
Description	The roadway has become structurally deficient and is in need of reconstruction to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with watermain replacement. CPMS 10332				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 115	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 115
Contrib Frm Rate to Capital	-	-	-	2,103	-	-	-	-	-	-	-	2,103
Total Funding Source	**$ -**	**$ 115**	**$ -**	**$ 2,103**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,218**
Expenditure												
Other Utilities	$ -	$ -	$ 240	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 240
Construction	-	-	-	4,702	-	-	-	-	-	-	-	4,702
Design Engineering Overhead	-	115	-	-	-	-	-	-	-	-	-	115
Total Expenditure	**$ -**	**$ 115**	**$ 240**	**$ 4,702**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,057**

Capital Budget Project Detail Sheet

4032319108 - Rymal - Glancaster to Upper Paradise

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2014
Start Date	January 1, 2023	**Completion Date**	December 31, 2026		
Description	The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. CPMS 10650				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ -	$ 213	$ 77	$ 79	$ 893	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,261
DC Rsv TCA Non-Res	-	213	77	79	893	-	-	-	-	-	-	1,261
Contrib Frm Current	-	75	-	-	-	-	-	-	-	-	-	75
Contrib Frm Rate to Capital	-	-	-	-	1,190	-	-	-	-	-	-	1,190
Total Funding Source	**$ -**	**$ 500**	**$ 153**	**$ 159**	**$ 2,976**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,788**
Expenditure												
Other Utilities	$ -	$ -	$ -	$ 187	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 187
Construction	-	-	-	-	2,976	-	-	-	-	-	-	2,976
Design Engineering Overhead	-	-	180	-	-	-	-	-	-	-	-	180
Land/Property Aquisition	-	500	-	-	-	-	-	-	-	-	-	500
Total Expenditure	**$ -**	**$ 500**	**$ 180**	**$ 187**	**$ 2,976**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,843**

Capital Budget Project Detail Sheet

4032319109 - Wilson - Victoria to Sherman

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2008
Start Date	January 1, 2022	**Completion Date**	December 31, 2026		

Description The roadway has become structurally deficient and is in need of rehabilitation. Works will involve road resurfacing between Victoria and Wentworth, road reconstruction in coordination with watermain replacement and sewer upgrades between Wentworth and Sherman, and conversion to two-way traffic operation throughout the full project limits. This will improve the level-of-service, increase safety and reduce maintenance costs. CPMS 10168

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 1,100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,100
Contrib Frm Current	300	-	-	-	-	-	-	-	-	-	-	-
Contrib Frm Rate to Capital	-	1,100	-	-	-	-	-	-	-	-	-	1,100
Contrib From Rsve	250	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 550**	**$ 2,200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,200**
Expenditure												
Construction	$ 550	$ 2,200	$ 3,800	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,000
Total Expenditure	**$ 550**	**$ 2,200**	**$ 3,800**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 6,000**

Capital Budget Project Detail Sheet

4032319122 - Leckie - Byron to Highland

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2022
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		
Description	The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with sewer upgrades. CPMS 11641				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 170	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 170
Contrib Frm Current	-	3	-	-	-	-	-	-	-	-	-	3
Contrib Frm Rate to Capital	-	-	-	374	-	-	-	-	-	-	-	374
Total Funding Source	**$ -**	**$ 173**	**$ -**	**$ 374**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 547**
Expenditure												
Utility Locates	$ -	$ -	$ 180	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 180
Consulting Services	-	173	-	-	-	-	-	-	-	-	-	173
Construction	-	-	-	1,145	-	-	-	-	-	-	-	1,145
Total Expenditure	**$ -**	**$ 173**	**$ 180**	**$ 1,145**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,498**

Capital Budget Project Detail Sheet

4032319315 - Jones - Dundurn to West End

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement and sewer upgrades.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 830	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 830
Contrib Frm Rate to Capital	-	220	-	-	-	-	-	-	-	-	-	220
Total Funding Source	**$ -**	**$ 1,050**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,050**
Expenditure												
Construction	$ -	$ 1,050	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,050
Total Expenditure	**$ -**	**$ 1,050**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,050**

Capital Budget Project Detail Sheet

4032349555 - QA-QC Service Contract Program

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Allocated funding to provide quality assurance and control for existing road rehabilitation and replacement contracts. Includes but not limited to: coupon testing, CCTV, soil resistivity and compaction.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Construction	$ -	$ 150	$ 180	$ 187	$ 194	$ 202	$ 210	$ 219	$ 227	$ 237	$ 246	$ 2,052
Total Expenditure	**$ -**	**$ 150**	**$ 180**	**$ 187**	**$ 194**	**$ 202**	**$ 210**	**$ 219**	**$ 227**	**$ 237**	**$ 246**	**$ 2,052**

Capital Budget Project Detail Sheet

4032355222 - Corridor Infrastructure Condition and Programming

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	For the ongoing condition assessment, needs analysis, capital project prioritization and reporting of right of way assets necessary to coordinate capital programs within the public corridor; to effectively manage risk and maintain state of good repair activities.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 270	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 270
Contrib Frm Rate to Capital	-	270	270	270	270	270	270	270	270	270	270	2,700
Total Funding Source	**$ -**	**$ 540**	**$ 270**	**$ 270**	**$ 270**	**$ 270**	**$ 270**	**$ 270**	**$ 270**	**$ 270**	**$ 270**	**$ 2,970**
Expenditure												
Consulting Services	$ -	$ 540	$ 540	$ 540	$ 540	$ 540	$ 540	$ 540	$ 540	$ 540	$ 540	$ 5,400
Total Expenditure	**$ -**	**$ 540**	**$ 540**	**$ 540**	**$ 540**	**$ 540**	**$ 540**	**$ 540**	**$ 540**	**$ 540**	**$ 540**	**$ 5,400**

Capital Budget Project Detail Sheet

4032355226 - Garner/Rymal and Garth Street EA

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	Garner/Rymal Road and Garth EA				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv NCA Res	$ -	$ 225	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 225
DC Rsv NCA Non-Res	-	225	-	-	-	-	-	-	-	-	-	225
Total Funding Source	**$ -**	**$ 450**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450**
Expenditure												
Consulting Services	$ -	$ 450	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 450
Total Expenditure	**$ -**	**$ 450**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450**

Capital Budget Project Detail Sheet

4032355347 - Highway 52 at Powerline Rd W - Roundabout Implementation Plan - Municipal Class EA

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	Highway 52 at Powerline Road West - Roundabout Implementation Plan (PW22056 - Item 12) (Ward 12) That a Municipal Class Environmental Assessment (MCEA) be undertaken to review the implementation of a roundabout at the intersection of Highway 52 and Powerline Road West (Ward 12)				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 400
Total Funding Source	**$ -**	**$ 400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400**
Expenditure												
Consulting Services	$ -	$ 400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 400
Total Expenditure	**$ -**	**$ 400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400**

Capital Budget Project Detail Sheet

4032355359 - Barton St Functional Review (Ferguson to Kenilworth)

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		

Description Consultant assignment to perform a functional review of Barton St to identify ultimate roadway cross-section incorporating Complete Streets enhancements and sanitary, sewer and watermain infrastructure requirements. The completed functional review will support the future phased design/construction of Barton St. CPMS - 11521

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250
Contrib Frm Rate to Capital	-	750	-	-	-	-	-	-	-	-	-	750
Total Funding Source	**$ -**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**
Expenditure												
Consulting Services	$ -	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000
Total Expenditure	**$ -**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**

Capital Budget Project Detail Sheet

4032355556 - Mapping Update Program

Project Manager	David Lamont	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		

Description

Acquire updated air photos, update the City's Digital Terrain Model (DEM) and mapping of road edges, sidewalks, building footprints etc. This supports the study of Storm water issues, supports operating and capital programs, assists in land development reviews. Develop and Maintain Horizontal (Lat / Long) and Vertical (Elevation) control networks across the City to allow correct data integration and alignment of ground based surveys with the City's mapping program.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 20	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20
Total Funding Source	**$ -**	**$ 20**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 20**
Expenditure												
Consulting Services	$ -	$ 20	$ 40	$ 40	$ 40	$ 40	$ 40	$ 40	$ 40	$ 40	$ 40	$ 380
Total Expenditure	**$ -**	**$ 20**	**$ 40**	**$ 40**	**$ 40**	**$ 40**	**$ 40**	**$ 40**	**$ 40**	**$ 40**	**$ 40**	**$ 380**

Capital Budget Project Detail Sheet

4032355963 - Pavement Management System Review and Maintenance

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	Consultant assignment to review components of the Pavement Management System and recommend improvements for implementation.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Consulting Services	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Total Expenditure	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**

Capital Budget Project Detail Sheet

4032358001 - Consultation and Accommodation

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Site-specific project requirements for appropriate and thorough project consultation solutions.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 30	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 30
Contrib Frm Rate to Capital	-	90	90	90	90	90	90	90	90	90	90	900
Total Funding Source	**$ -**	**$ 120**	**$ 90**	**$ 90**	**$ 90**	**$ 90**	**$ 90**	**$ 90**	**$ 90**	**$ 90**	**$ 90**	**$ 930**
Expenditure												
Other Capital Expenditures	$ -	$ 120	$ 120	$ 120	$ 120	$ 120	$ 120	$ 120	$ 120	$ 120	$ 120	$ 1,200
Total Expenditure	**$ -**	**$ 120**	**$ 120**	**$ 120**	**$ 120**	**$ 120**	**$ 120**	**$ 120**	**$ 120**	**$ 120**	**$ 120**	**$ 1,200**

Capital Budget Project Detail Sheet

4032362073 - Field Data Systems Program

Project Manager	David Lamont	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	To maintain, upgrade and acquire data and information for various infrastructure management systems involved with the overall management of the road network. (IPS; IRISS; ESRI, ProjectWise Connect, Scene Software – LiDAR and Bentley Suite Software)				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 110	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 110
Total Funding Source	**$ -**	**$ 110**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 110**
Expenditure												
Other Capital Expenditures	$ -	$ 110	$ 110	$ 110	$ 110	$ 110	$ 110	$ 110	$ 110	$ 110	$ 110	$ 1,100
Total Expenditure	**$ -**	**$ 110**	**$ 110**	**$ 110**	**$ 110**	**$ 110**	**$ 110**	**$ 110**	**$ 110**	**$ 110**	**$ 110**	**$ 1,100**

Capital Budget Project Detail Sheet

4032380384 - West 5th - Rymal to Stone Church (SMA)

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2012
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		
Description	The roadway has become structurally deficient and is in need of reconstruction and urbanization to improve ridability and service level. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs. This project is to be coordinated with storm sewer upgrades. CPMS 10917				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ -	$ 60	$ 60	$ 1,230	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,350
DC Rsv TCA Non-Res	-	60	60	1,230	-	-	-	-	-	-	-	1,350
Contrib Frm Current	-	80	-	-	-	-	-	-	-	-	-	80
Total Funding Source	**$ -**	**$ 200**	**$ 120**	**$ 2,460**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,780**
Expenditure												
Other Utilities	$ -	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Construction	-	-	-	4,100	-	-	-	-	-	-	-	4,100
Design Engineering Overhead	-	200	-	-	-	-	-	-	-	-	-	200
Total Expenditure	**$ -**	**$ 200**	**$ 200**	**$ 4,100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,500**

Capital Budget Project Detail Sheet

4042210204 - 70 Brookstream Court Slope Stabilization

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2022
Start Date	January 1, 2022	**Completion Date**	December 31, 2023		
Description	To flatten the slope, reinstate fence, remove and replant shrubs and trees. CPMS 11693				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 200	$ 300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Funding Source	**$ 200**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**
Expenditure												
Construction	$ 200	$ 300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Expenditure	**$ 200**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**

Capital Budget Project Detail Sheet

4042310004 - Escarpment Slope & Appurtenance Stabilization Program

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Minor Rehabilitation/Resurfacing work (required to maintain public safety) on the escarpment due to natural erosion process or sudden local escarpment failure.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000
Total Funding Source	**$ -**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**
Expenditure												
Construction	$ -	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 1,000	$ 10,000
Total Expenditure	**$ -**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 10,000**

Capital Budget Project Detail Sheet

4042310417 - Retaining Wall Rehabilitation Program ES

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	To perform rehabilitation and/or the replacement of minor retaining walls situated upon road allowances throughout the City, reducing maintenance costs, liability risks and extending the service life of the asset where possible.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Total Funding Source	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**
Expenditure												
Construction	$ -	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 2,000
Total Expenditure	**$ -**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 2,000**

Capital Budget Project Detail Sheet

4242009701 - A/R - Eastmount Neighbourhood

Project Manager	Jackie Kennedy	**Section**	Infrastructure Renewal	**Year Approved**	2016
Start Date	January 1, 2020	**Completion Date**	December 31, 2024		

Description

In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs. The proposed project listing, compiled on a neighbourhood basis, shall create attractive contract packages for the paving industry. This may result in potential cost savings and maximize the overall cost effectiveness of program delivery.

Ward 7 project approved through 2020 Tax Capital Budget.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ 680	$ 500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 500
Contrib Frm Current	120	-	-	-	-	-	-	-	-	-	-	-
Contrib From Rsve	1,920	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 2,720**	**$ 500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500**
Expenditure												
Construction	$ 2,720	$ 500	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,500
Total Expenditure	**$ 2,720**	**$ 500**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,500**

Capital Budget Project Detail Sheet

4411506109 - West Harbour Site Remediation/Preparation

Project Manager	Ed English	**Section**	Waterfront Development	**Year Approved**	2015
Start Date	January 1, 2015	**Completion Date**	December 31, 2023		
Description	Building demolition, site clearing, minor remediation and removals from Pier 8 lands. Scope of the work to be further refined upon final West Harbour RSC (Record of Site Condition) and coordination with Waterfront Shores Corporation.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ 1,080	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Debenture Proceeds	202	560	-	-	-	-	-	-	-	-	-	560
Contrib Frm Current	400	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 1,682**	**$ 560**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 560**
Expenditure												
Construction	$ 1,682	$ 560	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 560
Total Expenditure	**$ 1,682**	**$ 560**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 560**

Capital Budget Project Detail Sheet

4411606002 - West Harbour Real Estate Disposition Process

Project Manager	Ed English	**Section**	Waterfront Development	**Year Approved**	2016
Start Date	January 1, 2016	**Completion Date**	December 31, 2026		

Description In the implementation phase of the Real Estate Disposition Strategy will entail an open and transparent Request for Expressions of Interest (RFEOI) and Request for Proposals (RFP) process, leading to the efficient disposition of the strategically located City-owned real estate assets within the West harbour area. These lands may include the Piers 7&8 lands, the "Barton-Tiffany" lands, as well as the potential sites approved by the CityHousing Hamilton Board of Directors.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Other Recoveries	$ 17	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Inter Capital Transfers	200	-	-	-	-	-	-	-	-	-	-	-
Contrib Frm Current	504	200	-	-	-	-	-	-	-	-	-	200
Contrib From Rsve	260	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 981**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**
Expenditure												
Consulting Services	$ 4	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	977	-	-	-	-	-	-	-	-	-	-	-
Other Capital Expenditures	-	200	200	200	200	-	-	-	-	-	-	800
Total Expenditure	**$ 981**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 800**

Capital Budget Project Detail Sheet

4411606103 - Pier 6 Artisan Village

Project Manager	Ed English	**Section**	Waterfront Development	**Year Approved**	2016
Start Date	January 1, 2016	**Completion Date**	December 31, 2023		
Description	Renovate existing HPA repair bldg into artisan village per West Harbour Rec Master Plan - design (2016) construction (2017) per West Harbour Rec Master Plan. Coordinate with Pier 7 Comm Village and Pier 6-8 Servicing.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Debenture Proceeds	$ 170	$ 4,900	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,900
Contrib Frm Current	1,622	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 1,792**	**$ 4,900**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,900**
Expenditure												
Construction	$ 1,792	$ 4,900	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,900
Total Expenditure	**$ 1,792**	**$ 4,900**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,900**

Capital Budget Project Detail Sheet

4411706102 - Pier 8 Park

Project Manager	Ed English	**Section**	Waterfront Development	**Year Approved**	2015
Start Date	January 1, 2017	**Completion Date**	December 31, 2023		
Description	New Pier 8 park adjacent to Pier 7 boardwalk. Detailed design in 2017, construction 2018. Co-ordinate with Pier 8 servicing.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Debenture Proceeds	$ -	$ 810	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 810
Contrib Frm Current	1,919	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 1,919**	**$ 810**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 810**
Expenditure												
Construction	$ 1,919	$ 810	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 810
Total Expenditure	**$ 1,919**	**$ 810**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 810**

Capital Budget Project Detail Sheet

4412006105 - Pier 8 - Utilities

Project Manager	Ed English	**Section**	Waterfront Development	**Year Approved**	2020
Start Date	January 1, 2020	**Completion Date**	December 31, 2023		
Description	To service Pier 8 with hydro, bell and gas to support new development. Includes street lighting.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Debenture Proceeds	$ -	$ 400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 400
Other Revenues	1,250	-	-	-	-	-	-	-	-	-	-	-
Contrib Frm Current	2,500	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 3,750**	**$ 400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400**
Expenditure												
Construction	$ 3,750	$ 400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 400
Total Expenditure	**$ 3,750**	**$ 400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400**

Capital Budget Project Detail Sheet

4412106103 - Pier 8 - Streetscaping

Project Manager	Ed English	**Section**	Waterfront Development	**Year Approved**	2020
Start Date	January 1, 2021	**Completion Date**	December 31, 2029		
Description	To fund Pier 8 surface works and streetscaping elements implemented (post 2021) by developer to support new development. Multi-year project				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Debenture Proceeds	$ -	$ 652	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 652
Contrib Frm Current	1,000	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 1,000**	**$ 652**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 652**
Expenditure												
Construction	$ 1,000	$ 652	$ -	$ 650	$ -	$ 700	$ -	$ 787	$ -	$ -	$ -	$ 2,789
Total Expenditure	**$ 1,000**	**$ 652**	**$ -**	**$ 650**	**$ -**	**$ 700**	**$ -**	**$ 787**	**$ -**	**$ -**	**$ -**	**$ 2,789**

Capital Budget Project Detail Sheet

4412306101 - Pier 8 Greenway

Project Manager	Ed English	**Section**	Waterfront Development	**Year Approved**	2019
Start Date	January 1, 2023	**Completion Date**	December 31, 2029		
Description	The Pier 8 Greenway is an 18.0m wide property (divided into 3 parcels) intended as a public walkway between the east end and west side of the Pier 8 development. Assume built by developer paid by City through Site Plan agreement. Multi year project				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Debenture Proceeds	$ -	$ 450	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 450
Total Funding Source	**$ -**	**$ 450**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450**
Expenditure												
Construction	$ -	$ 450	$ -	$ -	$ 605	$ -	$ -	$ 625	$ -	$ -	$ -	$ 1,680
Total Expenditure	**$ -**	**$ 450**	**$ -**	**$ -**	**$ 605**	**$ -**	**$ -**	**$ 625**	**$ -**	**$ -**	**$ -**	**$ 1,680**

Capital Budget Project Detail Sheet

4412306105 - West Harbour Waterfront Animation & Programming

Project Manager	Ed English	**Section**	Waterfront Development	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2026		

Description

Due to the phasing of the construction process, the new public-spaces on Piers 5-8 will remain in transition in terms of their use, for several years. Some could easily be transitioned into places for temporary programming as an interim use, adding public, recreational, and commercial uses to the sites temporarily. These could take the form of simple grassed areas on the water's edge, to spaces to accommodate food trucks or small-scale market vendors, as well as spaces for temporary structures for larger-scale vendors to provide year-round programming. Staff have also identified that the initial West Harbour capital plan did not specifically identify interim projects. Staff would retain the services of animation and programming expertise to plan and execute a program for the Piers 6, 7 and 8 areas for 2023-2026.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Total Funding Source	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**
Expenditure												
Consulting Services	$ -	$ 200	$ 200	$ 200	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ 800
Total Expenditure	**$ -**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 800**

Environmental Services

City of Hamilton
2023 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
4242356117 - W4 Pipeline Trail	$ -	$ -	$ 263	$ 39	$ 1,493	$ 224	$ -	$ -	$ 1,756	$ 263	$ 1,756	$ 263
4400011001 - Cemetery Roads Rehabilitation Program	150	150	250	250	300	300	300	300	1,000	1,000	2,500	2,500
4400041001 - Cemetery Building Repairs	130	130	165	165	220	220	220	220	735	735	1,615	1,615
4400049001 - Park Pathway Resurfacing Program	210	210	350	350	350	350	400	400	1,310	1,310	3,060	3,060
4400049002 - Park Fencing Program	36	36	220	220	275	275	275	275	806	806	2,126	2,126
4400049007 - Cemetery Columbarium	70	-	125	-	125	-	150	-	470	-	1,070	-
4400049009 - Sport Lighting	400	-	450	450	-	-	-	-	850	450	850	450
4400051001 - Equipment Upgrades	50	50	50	50	50	50	50	50	200	200	400	400
4400051002 - Playground Lifecycle Replacement Program	460	350	460	350	700	700	700	700	2,320	2,100	5,420	5,200

City of Hamilton
2023 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4400051601 - Equipment Acquisition (DC) Program	312	-	247	-	247	-	247	-	1,053	-	2,288	-
4400051700 - Small Equipment Replacement (Reserve) Program (Forestry/Hort)	75	-	-	-	-	-	75	-	150	-	225	-
4400051701 - Small Equipment Replacement (Reserve) Program (Parks/Cem)	145	-	85	-	85	-	150	-	465	-	835	-
4400051903 - Confederation Beach Park - Capital Maintenance Program	175	-	175	-	175	-	175	-	700	-	1,750	-
4400052100 - CSA Safety Material Replacement Program	150	150	150	150	150	150	150	150	600	600	1,200	1,200
4400054699 - Tennis and Multi -use Court Rehabilitation Program	140	140	140	140	200	200	260	260	740	740	1,900	1,900
4400055600 - Parks Testing and Reporting	80	80	80	80	80	80	80	80	320	320	720	720

City of Hamilton
2023 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4400055800 - QC/CA - Parks and Cemeteries Material Testing	20	20	20	20	20	20	20	20	80	80	160	160
4400056001 - Leash Free Dog Park Program	-	-	80	-	80	-	80	-	240	-	560	-
4400056124 - Drainage Improvements in Parks	-	-	100	100	100	100	100	100	300	300	900	900
4401756703 - Mountain Brow Path	-	-	130	20	76	11	838	126	1,044	157	3,631	545
4401856601 - Legislated Monitoring	37	37	-	-	-	-	37	37	74	74	74	74
4401856804 - Highbury Meadows North Park (Proposed)	750	-	-	-	-	-	-	-	750	-	750	-
4401956929 - HRTMP Initiative 7-1 - Limeridge Mall Hydro Corrid	-	-	-	-	1,122	168	-	-	1,122	168	1,122	168
4401956934 - Chedoke Falls Viewing Implementation	-	-	3,337	1,669	336	168	4,180	2,090	7,853	3,927	7,853	3,927

City of Hamilton
2023 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402049006 - Millgrove Drainage & Repair	70	70	-	-	-	-	-	-	70	70	70	70
4402056003 - Mohawk Sports Park Masterplan	-	-	624	624	-	-	-	-	624	624	624	624
4402056008 - Southam Park Master Plan	1,183	1,183	-	-	-	-	-	-	1,183	1,183	1,183	1,183
4402056011 - Valley Community Centre Park	250	250	1,130	1,130	-	-	-	-	1,380	1,380	1,380	1,380
4402056926 - ICIP CCR - HAAA Park Redevelopment (Hamilton Amateur Athletic Assoc.)	165	-	2,307	-	-	-	-	-	2,472	-	2,472	-
4402156006 - Rail Trail Improvements	135	135	2,173	2,173	150	150	-	-	2,458	2,458	4,135	4,135
4402156117 - Victoria Park Spray Pad Replacement	300	300	-	-	-	-	-	-	300	300	300	300
4402156120 - Cherry Beach Park	-	-	1,200	-	-	-	-	-	1,200	-	1,200	-
4402156122 - HRTMP Initiatives #4-4 and 5-6 - Hydro Corridor: B	-	-	-	-	-	-	1,812	272	1,812	272	1,812	272

City of Hamilton
2023 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402156124 - Mountain Drive Park Redevelopment	1,500	-	-	-	-	-	-	-	1,500	-	1,500	-
4402256106 - Carter Park Spray Pad Redevelopment	-	-	100	100	600	600	-	-	700	700	700	700
4402256108 - Broughton Park Upgrades	-	-	1,000	1,000	-	-	-	-	1,000	1,000	1,000	1,000
4402256109 - Glen Castle Park	-	-	170	170	-	-	-	-	170	170	170	170
4402256111 - Highland Gardens Park	-	-	-	-	660	660	-	-	660	660	660	660
4402256112 - Rennie Street Works Yard - Proposed Park	-	-	-	-	-	-	-	-	-	-	600	-
4402256113 - Inch Park inclusive playground	-	-	1,000	1,000	-	-	-	-	1,000	1,000	1,000	1,000
4402256115 - Olympic Park Hockey Rink	-	-	-	-	1,026	1,026	-	-	1,026	1,026	1,026	1,026
4402256118 - Churchill Park	525	525	150	150	-	-	1,500	1,500	2,175	2,175	5,775	5,775
4402256124 - Sam Lawrence Park	146	146	754	754	264	264	1,316	197	2,480	1,361	11,033	4,650

City of Hamilton
2023 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402256201 - Leaside Park Redevelopment	-	-	100	100	420	420	-	-	520	520	520	520
4402256203 - Gourley Park Spray Pad Redevelopment	600	600	-	-	-	-	-	-	600	600	600	600
4402256204 - William Connell Phase 3	-	-	300	-	-	-	3,000	-	3,300	-	3,300	-
4402349109 - Sport Lighting Demolition	60	60	-	-	-	-	-	-	60	60	60	60
4402355001 - Cemetery Needs Study - 2023	200	200	-	-	-	-	-	-	200	200	200	200
4402356101 - Nash Orchard Park	100	-	-	-	-	-	793	-	893	-	893	-
4402356102 - North Wentworth Park Expansion Lands	200	-	-	-	-	-	-	-	200	-	200	-
4402356118 - Open Space Replacement Strategy-East Mtn Trail Loo	-	-	273	259	-	-	-	-	273	259	273	259
4402356119 - Gage Park Redevelopment	350	-	550	-	250	-	-	-	1,150	-	3,650	-
4402356120 - Confederation Park Redevelopment	200	-	1,810	855	1,800	270	1,770	425	5,580	1,550	9,275	1,825

City of Hamilton
2023 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402356122 - Trails Master Plan Programming	-	-	-	-	1,485	223	1,500	225	2,985	448	38,006	5,701
4402356123 - Gore Master Plan (Open Space Development Blk)	-	-	150	150	-	-	2,000	2,000	2,150	2,150	2,150	2,150
4402356124 - Pier 4 Tugboat Play Structure and spray pad Replacement	240	240	1,000	1,000	-	-	-	-	1,240	1,240	1,240	1,240
4402356125 - Meadowlands Community Park	250	125	-	-	-	-	-	-	250	125	250	125
4402356127 - Hamilton Beach Lift Bridge Pier	250	250	550	550	-	-	-	-	800	800	800	800
4402356130 - Olympic Park Trails	100	15	-	-	430	65	-	-	530	80	530	80
4402356132 - William Connell Rubberized Play Surface	200	200	-	-	-	-	-	-	200	200	200	200
4402356133 - Centennial Heights Park	125	125	-	-	-	-	-	-	125	125	125	125

City of Hamilton
2023 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402356208 - Eastmount Park Spray Pad Redevelopment	150	150	-	-	1,200	1,200	-	-	1,350	1,350	1,350	1,350
4402356210 - Shawinigan Park Spray Pad Park Redevelopment	150	150	-	-	1,100	1,100	-	-	1,250	1,250	1,250	1,250
4402356501 - Fruitland/Winona Community Parkland	3,800	-	-	-	-	-	1,237	-	5,037	-	5,037	-
4402456103 - Clear Skies Proposed Park - Sadielou Blvd	75	-	600	-	-	-	-	-	675	-	675	-
4402456104 - Beasley Park Phase 3	-	-	500	-	-	-	183	-	683	-	3,916	-
4402456107 - Chedoke Browlands Improvement	-	-	125	125	475	475	-	-	600	600	600	600
4402456121 - Heritage Green Community Sports Park Implementatio	-	-	520	-	-	-	4,800	-	5,320	-	5,320	-
4402456129 - Lake Avenue School Development	-	-	100	-	430	-	-	-	530	-	530	-

City of Hamilton
2023 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402456205 - Open Space Replacement Strategy - Acquisitions	-	-	-	-	-	-	-	-	-	-	948	-
4402456207 - Parkside Hills	-	-	766	-	-	-	-	-	766	-	766	-
4402456209 - Brooks @ Rymal Park (Proposed) - Summit Ph 10 Dev	-	-	750	-	-	-	-	-	750	-	750	-
4402456211 - Waterdown South Neighbourhood Park 3 (East Side) -	-	-	1,000	-	-	-	-	-	1,000	-	1,000	-
4402456302 - The Crossings Park (Proposed)	-	-	-	-	750	-	-	-	750	-	750	-
4402456401 - Powell Park	-	-	200	200	-	-	2,000	2,000	2,200	2,200	2,200	2,200
4402556114 - Kinsman Park Wading Pool conversion to spray pad	-	-	-	-	210	210	-	-	210	210	910	910
4402556117 - Red Hill Park	-	-	-	-	140	-	700	-	840	-	840	-

City of Hamilton
2023 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402556131 - Turner Park Pathway Improvements	-	-	-	-	100	100	-	-	100	100	400	400
4402656101 - Skatepark Facility - Recreation study implementati	-	-	-	-	-	-	100	-	100	-	7,100	-
4402656115 - Lewis Road Park (Winona)	-	-	-	-	-	-	150	-	150	-	900	-
4402656125 - Dundurn Park pathways	-	-	-	-	-	-	300	300	300	300	1,300	1,300
4402656309 - Fletcher Road Parkette (Proposed)	-	-	-	-	-	-	250	-	250	-	250	-
4402656517 - Hunter Estates Park Sun Shelter	-	-	-	-	-	-	101	-	101	-	101	-
4402756126 - Fruitland Winona Neighbourhood Parks	-	-	-	-	-	-	-	-	-	-	3,750	-
4402756301 - Elfrida Secondary Plan Parks	-	-	-	-	-	-	-	-	-	-	3,750	-
4402756702 - Tennis Court Improvements	-	-	-	-	-	-	-	-	-	-	200	200

City of Hamilton
2023 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402756703 - Billy Sherring	-	-	-	-	-	-	-	-	-	-	2,735	1,368
4402856803 - Strathcona Pedestrian Bridge	-	-	-	-	-	-	-	-	-	-	8,854	8,039
4402856922 - Alexander Park Baseball Upgrades	-	-	-	-	-	-	-	-	-	-	1,200	1,200
4450053001 - Tree Planting Program	3,420	1,261	1,561	1,561	1,561	1,561	1,561	1,561	8,103	5,944	17,469	15,310
4452153101 - Tree Inventory	100	100	-	-	-	-	-	-	100	100	100	100
4452341001 - Tropical Greenhouse Upgrade Outdoor Seating Area	140	140	-	-	-	-	-	-	140	140	140	140
4452341002 - Tropical Greenhouse Landscape Feature Upgrades	50	50	-	-	-	-	-	-	50	50	50	50
4452341003 - Horticulture Depot Renovation/Construction	300	300	-	-	3,000	3,000	-	-	3,300	3,300	3,300	3,300
	$ 18,724	**$ 7,928**	**$ 28,340**	**$ 15,954**	**$ 22,235**	**$ 14,340**	**$ 33,560**	**$ 13,288**	**$ 102,859**	**$ 51,510**	**$ 220,118**	**$ 99,755**

Capital Budget Project Detail Sheet

4400011001 - Cemetery Roads Rehabilitation Program

Project Manager	Kara Bunn	**Section**	Parks & Cemeteries	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2030		
Description	Re-pave existing roads within various cemeteries. Eastlawn and other City Cemeteries determined as per condition and Health and Safety.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ 250	$ 300	$ 300	$ 350	$ 350	$ 400	$ 400	$ -	$ -	$ 2,500
Total Funding Source	**$ -**	**$ 150**	**$ 250**	**$ 300**	**$ 300**	**$ 350**	**$ 350**	**$ 400**	**$ 400**	**$ -**	**$ -**	**$ 2,500**
Expenditure												
Construction	$ -	$ 150	$ 250	$ 300	$ 300	$ 350	$ 350	$ 400	$ 400	$ -	$ -	$ 2,500
Total Expenditure	**$ -**	**$ 150**	**$ 250**	**$ 300**	**$ 300**	**$ 350**	**$ 350**	**$ 400**	**$ 400**	**$ -**	**$ -**	**$ 2,500**

Capital Budget Project Detail Sheet

4400041001 - Cemetery Building Repairs

Project Manager	Kara Bunn	**Section**	Parks & Cemeteries	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2030		
Description	Address building deficiencies and cemetery infrastructure at Mountview Cemetery Building. Existing facilities are in need of updating due to end of life conditions.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 130	$ 165	$ 220	$ 220	$ 220	$ 220	$ 220	$ 220	$ -	$ -	$ 1,615
Total Funding Source	**$ -**	**$ 130**	**$ 165**	**$ 220**	**$ 220**	**$ 220**	**$ 220**	**$ 220**	**$ 220**	**$ -**	**$ -**	**$ 1,615**
Expenditure												
Consulting Services	$ -	$ 15	$ 15	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20	$ -	$ -	$ 150
Construction	-	115	150	200	200	200	200	200	200	-	-	1,465
Total Expenditure	**$ -**	**$ 130**	**$ 165**	**$ 220**	**$ 220**	**$ 220**	**$ 220**	**$ 220**	**$ 220**	**$ -**	**$ -**	**$ 1,615**

Capital Budget Project Detail Sheet

4400049001 - Park Pathway Resurfacing Program

Project Manager	Kara Bunn	**Section**	Parks & Cemeteries	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2030		
Description	To fund park pathway repair and lifecycle replacements to maintain minimum standards for safe public use and barrier free access throughout the city's inventory of paved asphalt and granular surface pathways: Various Park Pathway locations chosen based on condition assessment.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 210	$ 350	$ 350	$ 400	$ 400	$ 450	$ 450	$ 450	$ -	$ -	$ 3,060
Total Funding Source	**$ -**	**$ 210**	**$ 350**	**$ 350**	**$ 400**	**$ 400**	**$ 450**	**$ 450**	**$ 450**	**$ -**	**$ -**	**$ 3,060**
Expenditure												
Construction	$ -	$ 210	$ 350	$ 350	$ 400	$ 400	$ 450	$ 450	$ 450	$ -	$ -	$ 3,060
Total Expenditure	**$ -**	**$ 210**	**$ 350**	**$ 350**	**$ 400**	**$ 400**	**$ 450**	**$ 450**	**$ 450**	**$ -**	**$ -**	**$ 3,060**

Capital Budget Project Detail Sheet

4400049002 - Park Fencing Program

Project Manager	Kara Bunn	**Section**	Parks & Cemeteries	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2030		
Description	To fund Parks & Open Space fence installations, major repairs and life-cycle replacements as required to meet policy and safety requirements. Projects are prioritized on a reactive system as a result of vandalism, weather and use.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 36	$ 220	$ 275	$ 275	$ 330	$ 330	$ 330	$ 330	$ -	$ -	$ 2,126
Total Funding Source	**$ -**	**$ 36**	**$ 220**	**$ 275**	**$ 275**	**$ 330**	**$ 330**	**$ 330**	**$ 330**	**$ -**	**$ -**	**$ 2,126**
Expenditure												
Consulting Services	$ -	$ -	$ 20	$ 25	$ 25	$ 30	$ 30	$ 30	$ 30	$ -	$ -	$ 190
Construction	-	36	200	250	250	300	300	300	300	-	-	1,936
Total Expenditure	**$ -**	**$ 36**	**$ 220**	**$ 275**	**$ 275**	**$ 330**	**$ 330**	**$ 330**	**$ 330**	**$ -**	**$ -**	**$ 2,126**

Capital Budget Project Detail Sheet

4400049007 - Cemetery Columbarium

Project Manager	Kara Bunn	**Section**	Parks & Cemeteries	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2030		
Description	Repair and installation of new Columbarium in 2023 at: various cemeteries as funding permits				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 70	$ 125	$ 125	$ 150	$ 150	$ 150	$ 150	$ 150	$ -	$ -	$ 1,070
Total Funding Source	**$ -**	**$ 70**	**$ 125**	**$ 125**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ -**	**$ -**	**$ 1,070**
Expenditure												
Contractual Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Trnsfr To Resrv Frm Curr	-	-	-	-	-	-	-	-	-	-	-	-
Construction	-	70	125	125	150	150	150	150	150	-	-	1,070
Total Expenditure	**$ -**	**$ 70**	**$ 125**	**$ 125**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ -**	**$ -**	**$ 1,070**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Contractual Services	$ -	$ 4	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4
Trnsfr To Resrv Frm Curr	-	3	-	-	-	-	-	-	-	-	3
Total Expenditure	**$ -**	**$ 7**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 7**

Capital Budget Project Detail Sheet

4400049009 - Sport Lighting

Project Manager	Kara Bunn	**Section**	Parks & Cemeteries	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		
Description	To address life cycle replacement for sport lighting in parks following a full condition and needs assessment. Funding for the replacement of Bernie Arbour lighting a priority for lighting replacement program.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 400
Total Funding Source	**$ -**	**$ 400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400**
Expenditure												
Consulting Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	-	400	450	-	-	-	-	-	-	-	-	850
Total Expenditure	**$ -**	**$ 400**	**$ 450**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 850**

Capital Budget Project Detail Sheet

4400051001 - Equipment Upgrades

Project Manager	Kara Bunn	**Section**	Parks & Cemeteries	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2030		
Description	To fund outfitting requirements for replacement equipment and vehicles such as step bars, plow attachments, back racks, spare tires, utility vehicle lighting, cabs for tractors etc., when updated specifications are no longer "like for like" for the equipment being replaced. Shared between four Parks Districts and Cemeteries Operations.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ -	$ -	$ 400
Total Funding Source	**$ -**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ -**	**$ -**	**$ 400**
Expenditure												
Equipment	$ -	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ -	$ -	$ 400
Total Expenditure	**$ -**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ -**	**$ -**	**$ 400**

Capital Budget Project Detail Sheet

4400051002 - Playground Lifecycle Replacement Program

Project Manager	Kara Bunn	**Section**	Parks & Cemeteries	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2030		

Description

To fund the lifecycle replacement program to sustain play equipment infrastructure.
Program includes the removal of existing, site preparation and supply and installation of new playground equipment. 2023 funding will support the replacement at: Ancaster Heights Park, Freelton Community Park, and Riverdale East Park.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 350	$ 350	$ 700	$ 700	$ 700	$ 800	$ 800	$ 800	$ -	$ -	$ 5,200
Contrib From Rsve	-	110	110	-	-	-	-	-	-	-	-	220
Total Funding Source	**$ -**	**$ 460**	**$ 460**	**$ 700**	**$ 700**	**$ 700**	**$ 800**	**$ 800**	**$ 800**	**$ -**	**$ -**	**$ 5,420**
Expenditure												
Contractual Services	$ -	$ 460	$ 460	$ 700	$ 700	$ 700	$ 800	$ 800	$ 800	$ -	$ -	$ 5,420
Total Expenditure	**$ -**	**$ 460**	**$ 460**	**$ 700**	**$ 700**	**$ 700**	**$ 800**	**$ 800**	**$ 800**	**$ -**	**$ -**	**$ 5,420**

Capital Budget Project Detail Sheet

4400051601 - Equipment Acquisition (DC) Program

Project Manager	Robert Wagner	**Section**	Business Programs	**Year Approved**	2009
Start Date	January 1, 2023	**Completion Date**	December 31, 2031		
Description	To fund additional equipment for Environmental Services work related to development/growth in the City. In 2023 - Zero Turn Mower, Tow behind dump trailer, UTV, skid steer, tow behind leaf collector vacuum, outfront mower, battery powered SUV.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ -	$ 193	$ 153	$ 153	$ 153	$ 153	$ 153	$ 153	$ 153	$ 153	$ -	$ 1,419
DC Rsv TCA Non-Res	-	119	94	94	94	94	94	94	94	94	-	869
Total Funding Source	**$ -**	**$ 312**	**$ 247**	**$ 247**	**$ 247**	**$ 247**	**$ 247**	**$ 247**	**$ 247**	**$ 247**	**$ -**	**$ 2,288**
Expenditure												
Equipment	$ -	$ 312	$ 247	$ 247	$ 247	$ 247	$ 247	$ 247	$ 247	$ 247	$ -	$ 2,288
Vehicle Recoveries	-	-	-	-	-	-	-	-	-	-	-	-
Fuel-Unleaded Gasoline	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ -**	**$ 312**	**$ 247**	**$ 247**	**$ 247**	**$ 247**	**$ 247**	**$ 247**	**$ 247**	**$ 247**	**$ -**	**$ 2,288**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Vehicle Recoveries	$ -	$ 42	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 42
Fuel-Unleaded Gasoline	-	3	-	-	-	-	-	-	-	-	3
Total Expenditure	**$ -**	**$ 45**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 45**

Capital Budget Project Detail Sheet

4400051700 - Small Equipment Replacement (Reserve) Program (Forestry/Hort)

Project Manager	Robert Wagner	**Section**	Business Programs	**Year Approved**	2016
Start Date	January 1, 2023	**Completion Date**	December 31, 2029		
Description	Replace small equipment which has exceeded its life cycle and is no longer economically feasible to maintain in service. This is on a 3 year budget cycle. Items include: Leaf blowers, Chainsaws, pole saws.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 75	$ -	$ -	$ 75	$ -	$ -	$ 75	$ -	$ -	$ -	$ 225
Total Funding Source	**$ -**	**$ 75**	**$ -**	**$ -**	**$ 75**	**$ -**	**$ -**	**$ 75**	**$ -**	**$ -**	**$ -**	**$ 225**
Expenditure												
Operating Equipment	$ -	$ 75	$ -	$ -	$ 75	$ -	$ -	$ 75	$ -	$ -	$ -	$ 225
Total Expenditure	**$ -**	**$ 75**	**$ -**	**$ -**	**$ 75**	**$ -**	**$ -**	**$ 75**	**$ -**	**$ -**	**$ -**	**$ 225**

Capital Budget Project Detail Sheet

4400051701 - Small Equipment Replacement (Reserve) Program (Parks/Cem)

Project Manager	Robert Wagner	**Section**	Business Programs	**Year Approved**	2013
Start Date	January 1, 2023	**Completion Date**	December 31, 2030		
Description	Replace small equipment which has exceeded its life cycle and is no longer economically feasible to maintain in service. 2023: Leaf blower, Chainsaws, Generators, Push Mowers, Trimmers etc.; Shared between four Parks Districts and Cemeteries Operations				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 145	$ 85	$ 85	$ 150	$ 90	$ 90	$ 95	$ 95	$ -	$ -	$ 835
Total Funding Source	**$ -**	**$ 145**	**$ 85**	**$ 85**	**$ 150**	**$ 90**	**$ 90**	**$ 95**	**$ 95**	**$ -**	**$ -**	**$ 835**
Expenditure												
Operating Equipment	$ -	$ 145	$ 85	$ 85	$ 150	$ 90	$ 90	$ 95	$ 95	$ -	$ -	$ 835
Total Expenditure	**$ -**	**$ 145**	**$ 85**	**$ 85**	**$ 150**	**$ 90**	**$ 90**	**$ 95**	**$ 95**	**$ -**	**$ -**	**$ 835**

Capital Budget Project Detail Sheet

4400051903 - Confederation Beach Park - Capital Maintenance Program

Project Manager	Kara Bunn	**Section**	Parks & Cemeteries	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		

Description Annual major maintenance expenditures as required due to aging infrastructure at the Park. To fund items such as: general projects (works related to trails, buildings, tree maintenance, fencing, gates), edgewater guardrail replacement, maintenance gates, auto gates, beaches building painting, wave pool and little squirt works grate replacement, chlorine electrical pump related expenses, river shade canopy replacements.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 175	$ 175	$ 175	$ 175	$ 175	$ 175	$ 175	$ 175	$ 175	$ 175	$ 1,750
Total Funding Source	**$ -**	**$ 175**	**$ 175**	**$ 175**	**$ 175**	**$ 175**	**$ 175**	**$ 175**	**$ 175**	**$ 175**	**$ 175**	**$ 1,750**
Expenditure												
Construction	$ -	$ 175	$ 175	$ 175	$ 175	$ 175	$ 175	$ 175	$ 175	$ 175	$ 175	$ 1,750
Total Expenditure	**$ -**	**$ 175**	**$ 175**	**$ 175**	**$ 175**	**$ 175**	**$ 175**	**$ 175**	**$ 175**	**$ 175**	**$ 175**	**$ 1,750**

Capital Budget Project Detail Sheet

4400052100 - CSA Safety Material Replacement Program

Project Manager	Kara Bunn	**Section**	Parks & Cemeteries	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2030		
Description	Funding for the replacement and installation of CSA approved playground safety material within our municipally owned play structures. The wood fiber material used within our parks is both CSA and AODA compliant. Parks to be completed in 2023 include: Ancaster Heights Park, Riverdale East Park, Freelton Community Park and other parks based on condition				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ -	$ -	$ 1,200
Total Funding Source	**$ -**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ -**	**$ -**	**$ 1,200**
Expenditure												
Construction	$ -	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ -	$ -	$ 1,200
Total Expenditure	**$ -**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ -**	**$ -**	**$ 1,200**

Capital Budget Project Detail Sheet

4400054699 - Tennis and Multi -use Court Rehabilitation Program

Project Manager	Kara Bunn	**Section**	Parks & Cemeteries	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2030		

Description

To fund the lifecycle replacement program to sustain Multi-Use Courts infrastructure

Program includes the remediation of existing courts and/or removal of existing, site preparation and supply of courts. 2023 project include Ferris Park.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 140	$ 140	$ 200	$ 260	$ 260	$ 300	$ 300	$ 300	$ -	$ -	$ 1,900
Total Funding Source	**$ -**	**$ 140**	**$ 140**	**$ 200**	**$ 260**	**$ 260**	**$ 300**	**$ 300**	**$ 300**	**$ -**	**$ -**	**$ 1,900**
Expenditure												
Cap-Cur_Recovery_Oper Budget	$ -	$ 140	$ 140	$ 200	$ 260	$ 260	$ 300	$ 300	$ 300	$ -	$ -	$ 1,900
Total Expenditure	**$ -**	**$ 140**	**$ 140**	**$ 200**	**$ 260**	**$ 260**	**$ 300**	**$ 300**	**$ 300**	**$ -**	**$ -**	**$ 1,900**

Capital Budget Project Detail Sheet

4400055600 - Parks Testing and Reporting

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2016
Start Date	January 1, 2023	**Completion Date**	December 31, 2031		
Description	To undertake environmental and materials testing and reporting at parks and opens space sites.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 80	$ 80	$ 80	$ 80	$ 80	$ 80	$ 80	$ 80	$ 80	$ -	$ 720
Total Funding Source	**$ -**	**$ 80**	**$ 80**	**$ 80**	**$ 80**	**$ 80**	**$ 80**	**$ 80**	**$ 80**	**$ 80**	**$ -**	**$ 720**
Expenditure												
Consulting Services	$ -	$ 72	$ 72	$ 72	$ 72	$ 72	$ 72	$ 72	$ 72	$ 72	$ -	$ 648
Cap-Cur_Recovery_Oper Budget	-	8	8	8	8	8	8	8	8	8	-	72
Total Expenditure	**$ -**	**$ 80**	**$ 80**	**$ 80**	**$ 80**	**$ 80**	**$ 80**	**$ 80**	**$ 80**	**$ 80**	**$ -**	**$ 720**

Capital Budget Project Detail Sheet

4400055800 - QC/CA - Parks and Cemeteries Material Testing

Project Manager	Kara Bunn	**Section**	Parks & Cemeteries	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2030		
Description	Perform Quality Control testing of project by way of material, soils, compaction and subgrade inspection/testing.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20	$ -	$ -	$ 160
Total Funding Source	**$ -**	**$ 20**	**$ 20**	**$ 20**	**$ 20**	**$ 20**	**$ 20**	**$ 20**	**$ 20**	**$ -**	**$ -**	**$ 160**
Expenditure												
Consulting Services	$ -	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20	$ 20	$ -	$ -	$ 160
Total Expenditure	**$ -**	**$ 20**	**$ 20**	**$ 20**	**$ 20**	**$ 20**	**$ 20**	**$ 20**	**$ 20**	**$ -**	**$ -**	**$ 160**

Capital Budget Project Detail Sheet

4401856601 - Legislated Monitoring

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2018
Start Date	January 1, 2018	**Completion Date**	December 31, 2037		
Description	Monitoring in 2023 and future years. Upper Ottawa St. and Stonechurch Landfill, Confederation Beach Park, Stadium Precinct Park.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 140	$ 37	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 37
Total Funding Source	**$ 140**	**$ 37**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 37**
Expenditure												
Consulting Services	$ 125	$ 13	$ -	$ -	$ 13	$ -	$ -	$ -	$ -	$ -	$ -	$ 26
Construction	-	20	-	-	20	-	-	-	-	-	-	40
Cap-Cur_Recovery_Oper Budget	15	4	-	-	4	-	-	-	-	-	-	8
Total Expenditure	**$ 140**	**$ 37**	**$ -**	**$ -**	**$ 37**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 74**

Capital Budget Project Detail Sheet

4401856804 - Highbury Meadows North Park (Proposed)

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2009
Start Date	January 1, 2018	**Completion Date**	December 31, 2024		
Description	Growth Development - Secondary Plan or Draft Plan of Subdivision. Timing pending adjacent development. north of Highland Road West and west of Upper Centennial Parkway. 2.458 hectare site, Park Classification type: Neighbourhood.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ 55	$ 713	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 713
DC Rsv TCA Non-Res	3	38	-	-	-	-	-	-	-	-	-	38
Contrib Frm Current	6	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 64**	**$ 750**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750**

Capital Budget Project Detail Sheet

4401856804 - Highbury Meadows North Park (Proposed)

Expenditure

Wages	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
MMS Labour	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MMS Labour	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100
Consulting Services	44	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Hydro	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction	-	600	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	600
Design Engineering Overhead	12	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	8	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50
Total Expenditure	**$ 64**	**$ 750**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Wages	$ -	$ 81	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 81
MMS Labour	-	81	-	-	-	-	-	-	-	-	81
MMS Labour	-	(81)	-	-	-	-	-	-	-	-	(81)
Operating Supplies	-	7	-	-	-	-	-	-	-	-	7
Hydro	-	1	-	-	-	-	-	-	-	-	1
Water & Sewer	-	1	-	-	-	-	-	-	-	-	1
Total Expenditure	**$ -**	**$ 90**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 90**

Capital Budget Project Detail Sheet

4402049006 - Millgrove Drainage & Repair

Project Manager	Kara Bunn	**Section**	Parks & Cemeteries	**Year Approved**	2020
Start Date	January 1, 2020	**Completion Date**	December 31, 2023		
Description	Drainage improvements to be implemented at Millgrove Community Park to address quality and quantity of storm water at this park, and support recreational asset conditions. Design and permit works completed in 2021/2022.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 25	$ 70	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 70
Contrib From Rsve	90	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 115**	**$ 70**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 70**
Expenditure												
Consulting Services	$ 90	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contractual Services	25	70	-	-	-	-	-	-	-	-	-	70
Total Expenditure	**$ 115**	**$ 70**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 70**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Contractual Services	$ 2	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2
Total Expenditure	**$ 2**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2**

Capital Budget Project Detail Sheet

4402056008 - Southam Park Master Plan

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2018
Start Date	January 1, 2020	**Completion Date**	December 31, 2024		
Description	Life cycle replacement and connection through Mountain Brow Path implementation. Park redevelopment based on public consultation. 2022 - complete remaining studies (archaeology, geotechnical, etc.), detailed design 2023 - construction.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 135	$ 1,183	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,183
Contrib From Rsve	51	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 186**	**$ 1,183**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,183**
Expenditure												
Wages	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Wages - Overtime	-	-	-	-	-	-	-	-	-	-	-	-
MMS Labour	-	-	-	-	-	-	-	-	-	-	-	-
MMS Labour	-	-	-	-	-	-	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-	-	-	-	-	-	-
Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-
Construction	51	1,077	-	-	-	-	-	-	-	-	-	1,077
Design Engineering Overhead	120	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	15	106	-	-	-	-	-	-	-	-	-	106
Total Expenditure	**$ 186**	**$ 1,183**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,183**

Capital Budget Project Detail Sheet

4402056008 - Southam Park Master Plan

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Wages	$ -	$ 75	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 75
Wages - Overtime	-	8	-	-	-	-	-	-	-	-	8
MMS Labour	-	75	-	-	-	-	-	-	-	-	75
MMS Labour	-	(75)	-	-	-	-	-	-	-	-	(75)
Operating Supplies	-	18	-	-	-	-	-	-	-	-	18
Water & Sewer	-	4	-	-	-	-	-	-	-	-	4
Total Expenditure	**$ -**	**$ 105**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 105**

Capital Budget Project Detail Sheet

4402056011 - Valley Community Centre Park

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2017
Start Date	January 1, 2020	**Completion Date**	December 31, 2024		

Description

Neighbourhood Park. Upgrades determined through public consultation and life cycle replacement.
Park upgrades include walking path, play structure, parking lot improvements, baseball diamond improvements. Phased implementation.
2023 Phase 1 implementation – Construction of Granular Walking Path and new playground area. Phase 2 construction in 2024.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ 380	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
DC Rsv TCA Non-Res	20	-	-	-	-	-	-	-	-	-	-	-
Contrib Frm Current	530	250	1,130	-	-	-	-	-	-	-	-	1,380
Total Funding Source	**$ 930**	**$ 250**	**$ 1,130**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,380**
Expenditure												
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	-	250	100	-	-	-	-	-	-	-	-	350
Consulting Services	77	-	-	-	-	-	-	-	-	-	-	-
Construction	633	-	863	-	-	-	-	-	-	-	-	863
Design Engineering Overhead	45	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	175	-	167	-	-	-	-	-	-	-	-	167
Total Expenditure	**$ 930**	**$ 250**	**$ 1,130**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,380**

Capital Budget Project Detail Sheet

4402056011 - Valley Community Centre Park

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Salaries	$ -	$ 56	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 56
Total Expenditure	**$ -**	**$ 56**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 56**

Capital Budget Project Detail Sheet

4402056926 - ICIP CCR - HAAA Park Redevelopment (Hamilton Amateur Athletic Assoc.)

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2020
Start Date	January 1, 2021	**Completion Date**	December 31, 2024		

Description

HAAA Park is labeled as a Neighbourhood Park serving local residents. Capital works during 2021-2025 include: Improve the drainage at the turf field to improve grass growth, remove health and safety hazards, increase usability of the space; upgrade playground and spray pad amenities that are at end of life; replacement of existing lighting with LED for reduce light pollution onto adjacent properties; and improve accessibility of pathways throughout the park.
*Internal staffing costs are not an eligible expense through ICIP
2022 – Construction of Phase 1 works.
2023 – Detailed design of Phase 2 works
2024 – Construction of Phase 2 works.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Grant	$ 573	$ 57	$ 802	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 860
Provincial Contribution	478	48	669	-	-	-	-	-	-	-	-	716
Inter Capital Transfers	537	60	836	-	-	-	-	-	-	-	-	896
Contrib Frm Current	59	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 1,647**	**$ 165**	**$ 2,307**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,472**
Expenditure												
Construction	$ 1,290	$ -	$ 2,006	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,006
Design Engineering Overhead	143	143	-	-	-	-	-	-	-	-	-	143
Cap-Cur_Recovery_Oper Budget	214	22	301	-	-	-	-	-	-	-	-	323
Total Expenditure	**$ 1,647**	**$ 165**	**$ 2,307**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,472**

Capital Budget Project Detail Sheet

4402156006 - Rail Trail Improvements

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2020
Start Date	January 1, 2021	**Completion Date**	December 31, 2036		

Description

Study to identify areas of concern and proposed remediation strategy. Redevelopment and remediation works to be implemented as per priorities identified in study.
2023 to complete detailed design for phase 1 portions, prioritized based on condition, and permit approvals.
Future years for construction.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 298	$ 135	$ 2,173	$ 150	$ -	$ 1,677	$ -	$ -	$ -	$ -	$ -	$ 4,135
Total Funding Source	**$ 298**	**$ 135**	**$ 2,173**	**$ 150**	**$ -**	**$ 1,677**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,135**
Expenditure												
Consulting Services	$ 268	$ 135	$ 1,956	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,241
Construction	-	-	-	-	-	1,677	-	-	-	-	-	1,677
Cap-Cur_Recovery_Oper Budget	30	-	217	-	-	-	-	-	-	-	-	217
Total Expenditure	**$ 298**	**$ 135**	**$ 2,173**	**$ 150**	**$ -**	**$ 1,677**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,135**

Capital Budget Project Detail Sheet

4402156117 - Victoria Park Spray Pad Replacement

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2021
Start Date	January 1, 2021	**Completion Date**	December 31, 2024		
Description	Community Park Redevelopment (0.25 hectares / 0.6 acres), includes removals of existing spray pad features, asphalt pathway connections, lighting relocation, benches on concrete pad, tree planting, new sun shelter at new spray pad area, coordination with users of new pool area.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Grant	$ 694	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Inter Capital Transfers	111	-	-	-	-	-	-	-	-	-	-	-
Contrib Frm Current	(111)	300	-	-	-	-	-	-	-	-	-	300
Contrib From Rsve	406	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 1,100**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**
Expenditure												
Operating Supplies	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-
Hydro	-	-	-	-	-	-	-	-	-	-	-	-
Trnsfr To Resrv Frm Curr	-	-	-	-	-	-	-	-	-	-	-	-
Construction	830	250	-	-	-	-	-	-	-	-	-	250
Design Engineering Overhead	100	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	170	50	-	-	-	-	-	-	-	-	-	50
Total Expenditure	**$ 1,100**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**

Capital Budget Project Detail Sheet

4402156117 - Victoria Park Spray Pad Replacement

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Operating Supplies	$ -	$ 1	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1
Contractual Services	-	4	-	-	-	-	-	-	-	-	4
Hydro	-	1	-	-	-	-	-	-	-	-	1
Trnsfr To Resrv Frm Curr	-	10	-	-	-	-	-	-	-	-	10
Total Expenditure	**$ -**	**$ 16**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 16**

Capital Budget Project Detail Sheet

4402156124 - Mountain Drive Park Redevelopment

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2021
Start Date	January 1, 2021	**Completion Date**	December 31, 2024		
Description	Building renovations by Facilities. Councillor-led initiative. Park renewal based on master plan led by Councillors, includes new spray pad and other amenity renewal. Detailed design ongoing in 2023 with construction anticipated fall 2023.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ -	$ 475	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 475
DC Rsv TCA Non-Res	-	25	-	-	-	-	-	-	-	-	-	25
Contrib From Rsve	100	1,000	-	-	-	-	-	-	-	-	-	1,000
Total Funding Source	**$ 100**	**$ 1,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,500**

Capital Budget Project Detail Sheet

4402156124 - Mountain Drive Park Redevelopment

Expenditure

Wages	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Wages - Overtime	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MMS Labour	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MMS Labour	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50
Hydro	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Water & Sewer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction	-	1,170	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,170
Design Engineering Overhead	86	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	14	280	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	280
Total Expenditure	**$ 100**	**$ 1,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,500**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Wages	$ -	$ 231	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 231
Wages - Overtime	-	11	-	-	-	-	-	-	-	-	11
MMS Labour	-	(115)	-	-	-	-	-	-	-	-	(115)
Operating Supplies	-	9	-	-	-	-	-	-	-	-	9
Hydro	-	2	-	-	-	-	-	-	-	-	2
Water & Sewer	-	10	-	-	-	-	-	-	-	-	10
Total Expenditure	**$ -**	**$ 148**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 148**

Capital Budget Project Detail Sheet

4402256118 - Churchill Park

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2022
Start Date	January 1, 2022	**Completion Date**	December 31, 2029		
Description	Master Plan Implementation - Outdoor Recreation Facilities & Sports Field Provision Plan (2011) Hamilton Barrier Free Guidelines. Multi phased project to implement masterplan. 2022 design, 2023 -construction of phase 3. 2024 design, 2026 - construction phase 4.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 150	$ 525	$ 150	$ -	$ 1,500	$ -	$ -	$ 3,600	$ -	$ -	$ -	$ 5,775
Total Funding Source	**$ 150**	**$ 525**	**$ 150**	**$ -**	**$ 1,500**	**$ -**	**$ -**	**$ 3,600**	**$ -**	**$ -**	**$ -**	**$ 5,775**
Expenditure												
Wages	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
MMS Labour	-	-	-	-	-	-	-	-	-	-	-	-
MMS Labour	-	-	-	-	-	-	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-	-	-	-	-	-	-
Design	-	-	100	-	-	-	-	300	-	-	-	400
Consulting Services	100	80	-	-	60	-	-	-	-	-	-	140
Construction	-	395	-	-	1,274	-	-	3,000	-	-	-	4,669
Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	50	50	50	-	166	-	-	300	-	-	-	566
Total Expenditure	**$ 150**	**$ 525**	**$ 150**	**$ -**	**$ 1,500**	**$ -**	**$ -**	**$ 3,600**	**$ -**	**$ -**	**$ -**	**$ 5,775**

Capital Budget Project Detail Sheet

4402256118 - Churchill Park

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Wages	$ -	$ 13	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 13
MMS Labour	-	13	-	-	-	-	-	-	-	-	13
MMS Labour	-	(13)	-	-	-	-	-	-	-	-	(13)
Operating Supplies	-	5	-	-	-	-	-	-	-	-	5
Total Expenditure	**$ -**	**$ 18**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 18**

Capital Budget Project Detail Sheet

4402256124 - Sam Lawrence Park

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2022
Start Date	January 1, 2022	**Completion Date**	December 31, 2032		

Description

Lifecycle replacement of park amenities (such as stairs) due to public safety. Masterplan funded by report PW18056 and per PW18056(a).
2023 - construction of first phases of park development using existing funds. Design of escarpment pathways initiative 4.3 using requested funds.
2024 - construction of Initiative 4.3 Escarpment Pathways. Future year priorities for design and construction based on approved master plan.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ -	$ -	$ -	$ -	$ 559	$ -	$ 2,632	$ -	$ -	$ -	$ -	$ 3,191
DC Rsv TCA Non-Res	-	-	-	-	559	-	2,632	-	-	-	-	3,191
Contrib Frm Current	-	146	754	264	-	1,612	-	66	61	319	302	3,524
Contrib From Rsve	1,701	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 1,701**	**$ 146**	**$ 754**	**$ 264**	**$ 1,119**	**$ 1,612**	**$ 5,264**	**$ 66**	**$ 61**	**$ 319**	**$ 302**	**$ 9,907**

Capital Budget Project Detail Sheet

4402256124 - Sam Lawrence Park

Expenditure

Wages	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Design	-	132	-	238	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	370
Consulting Services	-	-	-	-	1,185	-	-	59	55	-	-	-	-	-	-	-	-	-	-	1,299
Contractual Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Construction	1,483	-	679	-	-	1,453	5,574	-	-	287	272	8,265								
Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-								
Cap-Cur_Recovery_Oper Budget	218	14	75	26	131	159	619	7	6	32	30	1,099								
Total Expenditure	**$ 1,701**	**$ 146**	**$ 754**	**$ 264**	**$ 1,316**	**$ 1,612**	**$ 6,193**	**$ 66**	**$ 61**	**$ 319**	**$ 302**	**$ 11,033**								

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Wages	$ -	$ -	$ 14	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 14
Contractual Services	-	-	15	-	-	-	-	-	-	-	15
Total Expenditure	**$ -**	**$ -**	**$ 29**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 29**

Capital Budget Project Detail Sheet

4402256203 - Gourley Park Spray Pad Redevelopment

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2018
Start Date	January 1, 2021	**Completion Date**	December 31, 2029		

Description

Life cycle replacement of existing spray pad, including features, mechanical, electrical and concrete as well as multi-use court, drainage and pathways.
2022 and 2023 - Public consultation for Design development of lifecycle replacement of spray pad, multi-use court, play structure, pathways, other amenities and drainage, including mechanical and electrical works.
2024 - Construction.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 315	$ 600	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 600
Contrib From Rsve	270	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 585**	**$ 600**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600**
Expenditure												
Consulting Services	$ -	$ 80	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 80
Construction	515	495	-	-	-	-	-	-	-	-	-	495
Design Engineering Overhead	63	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	7	25	-	-	-	-	-	-	-	-	-	25
Total Expenditure	**$ 585**	**$ 600**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600**

Capital Budget Project Detail Sheet

4402349109 - Sport Lighting Demolition

Project Manager	Kara Bunn	**Section**	Parks & Cemeteries	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	Sport Lighting assests identified as end of life to be removed, including Glanbrook Sports Park and Freelton Community Park lighting.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 60	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 60
Total Funding Source	**$ -**	**$ 60**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60**
Expenditure												
Contractual Services	$ -	$ 60	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 60
Total Expenditure	**$ -**	**$ 60**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60**

Capital Budget Project Detail Sheet

4402355001 - Cemetery Needs Study - 2023

Project Manager	Kara Bunn	**Section**	Parks & Cemeteries	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		

Description In 2015 a consulting study was undertaken to review the City of Hamilton Cemetery program needs. The City of Hamilton Cemeteries Section is a unique program within the City of Hamilton. A total of 69 municipal cemeteries are managed and maintained by City staff. To meet the needs of existing and future residents, as well as manage the capital and operating budget, an updated review by a specialized consulting firm will provide guidance and recommendations for the program.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Total Funding Source	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**
Expenditure												
Consulting Services	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Total Expenditure	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**

Capital Budget Project Detail Sheet

4402356101 - Nash Orchard Park

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2009
Start Date	January 1, 2023	**Completion Date**	December 31, 2026		
Description	Growth Development - Secondary Plan or Draft Plan of Subdivision. New Park Development of Orchard Park at Nash Road with typical neighbourhood park amenities. .698 hectare site. Timing dependent on development				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ -	$ 95	$ -	$ -	$ 753	$ -	$ -	$ -	$ -	$ -	$ -	$ 848
DC Rsv TCA Non-Res	-	5	-	-	40	-	-	-	-	-	-	45
Total Funding Source	**$ -**	**$ 100**	**$ -**	**$ -**	**$ 793**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 893**
Expenditure												
Construction	$ -	$ 60	$ -	$ -	$ 714	$ -	$ -	$ -	$ -	$ -	$ -	$ 774
Cap-Cur_Recovery_Oper Budget	-	40	-	-	79	-	-	-	-	-	-	119
Total Expenditure	**$ -**	**$ 100**	**$ -**	**$ -**	**$ 793**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 893**

Capital Budget Project Detail Sheet

4402356102 - North Wentworth Park Expansion Lands

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	Works to complete parkland development to base park standards - grading, establish grass, fencing, tree planting.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Reserve For Parklands	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Total Funding Source	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**
Expenditure												
Construction	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Cap-Cur_Recovery_Oper Budget	-	50	-	-	-	-	-	-	-	-	-	50
Total Expenditure	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**

Capital Budget Project Detail Sheet

4402356119 - Gage Park Redevelopment

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2022
Start Date	January 1, 2023	**Completion Date**	December 31, 2027		

Description

Master Plan Implementation - Gage Park Master Plan (2010) March 31, 2010, PW Report 10-004, item 8.
2023 work to design parking lot expansion, with LID consideration. Construction of parking lot expansion once design and consultation is complete.
Future work to complete master plan including skating loop; pending feasibility assessment in 2025.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ -	$ 333	$ 523	$ 238	$ -	$ 2,375	$ -	$ -	$ -	$ -	$ -	$ 3,468
DC Rsv TCA Non-Res	-	18	28	13	-	125	-	-	-	-	-	183
Total Funding Source	**$ -**	**$ 350**	**$ 550**	**$ 250**	**$ -**	**$ 2,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,650**
Expenditure												
Wages	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
MMS Labour	-	-	-	-	-	-	-	-	-	-	-	-
MMS Labour	-	-	-	-	-	-	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	100	100	200	-	-	-	-	-	-	-	400
Construction	-	200	400	-	-	2,500	-	-	-	-	-	3,100
Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	-	50	50	50	-	-	-	-	-	-	-	150
Total Expenditure	**$ -**	**$ 350**	**$ 550**	**$ 250**	**$ -**	**$ 2,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,650**

Capital Budget Project Detail Sheet

4402356119 - Gage Park Redevelopment

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Wages	$ -	$ 26	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 26
MMS Labour	-	26	-	-	-	-	-	-	-	-	26
MMS Labour	-	(26)	-	-	-	-	-	-	-	-	(26)
Operating Supplies	-	5	-	-	-	-	-	-	-	-	5
Total Expenditure	**$ -**	**$ 31**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 31**

Capital Budget Project Detail Sheet

4402356120 - Confederation Park Redevelopment

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2022
Start Date	January 1, 2023	**Completion Date**	December 31, 2042		

Description

Public realm capital improvements identified within the Confederation Park Master Plan implementation (Report PW11005a /CS11004a). design and construction of new signage, new Centennial Parkway & parking lots, play areas, public square in Central Village, Redevelopment of Little Squirt Works and adjacent areas, woodland and marsh area restoration, boardwalk links to beach and trail upgrades.
2023 includes interim Centennial entrance and entrance at North Service Rd. improvements construction.
2024 includes design Van Wagner's marsh upgrades and woodland restoration using existing funds, construction of Van Wagner's marsh upgrades and woodland restoration.
2025 onward will be further implementation of the master plan. Priorities to be established as the project progresses.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Debt Res	$ -	$ 190	$ 907	$ 1,454	$ 1,278	$ 190	$ -	$ 3,059	$ -	$ -	$ -	$ 7,078
DC Debt Non-Res	-	10	48	77	67	10	-	161	-	-	-	373
Total Funding Source	**$ -**	**$ 200**	**$ 955**	**$ 1,530**	**$ 1,345**	**$ 200**	**$ -**	**$ 3,220**	**$ -**	**$ -**	**$ -**	**$ 7,450**
Expenditure												
Construction	$ -	$ 150	$ 1,300	$ 1,300	$ 1,120	$ -	$ -	$ 2,995	$ -	$ -	$ -	$ 6,865
Design Engineering Overhead	-	-	210	200	500	100	-	300	-	-	-	1,310
Cap-Cur_Recovery_Oper Budget	-	50	300	300	150	100	-	200	-	-	-	1,100
Total Expenditure	**$ -**	**$ 200**	**$ 1,810**	**$ 1,800**	**$ 1,770**	**$ 200**	**$ -**	**$ 3,495**	**$ -**	**$ -**	**$ -**	**$ 9,275**

Capital Budget Project Detail Sheet

4402356124 - Pier 4 Tugboat Play Structure and spray pad Replacement

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2021
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		
Description	Lifecycle replacement of Tug Boat play structure and adjacent spray pad at Pier 4.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 240	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,240
Total Funding Source	**$ -**	**$ 240**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,240**
Expenditure												
Consulting Services	$ -	$ 180	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 180
Construction	-	-	850	-	-	-	-	-	-	-	-	850
Other Capital Expenditures	-	60	150	-	-	-	-	-	-	-	-	210
Total Expenditure	**$ -**	**$ 240**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,240**

Capital Budget Project Detail Sheet

4402356125 - Meadowlands Community Park

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2022
Start Date	January 1, 2023	**Completion Date**	December 31, 2026		
Description	This program is a community priority as identified by the ward Councillor. Sun shelter and drinking fountain.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ -	$ 119	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 119
DC Rsv TCA Non-Res	-	6	-	-	-	-	-	-	-	-	-	6
Contrib Frm Current	-	125	-	-	-	-	-	-	-	-	-	125
Total Funding Source	**$ -**	**$ 250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**
Expenditure												
Consulting Services	$ -	$ 50	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 50
Construction	-	150	-	-	-	-	-	-	-	-	-	150
Cap-Cur_Recovery_Oper Budget	-	50	-	-	-	-	-	-	-	-	-	50
Total Expenditure	**$ -**	**$ 250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**

Capital Budget Project Detail Sheet

4402356127 - Hamilton Beach Lift Bridge Pier

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2022
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		
Description	Pedestrian level improvement at Pier at Lift bridge, and assumption of maintenance for public access.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250
Total Funding Source	**$ -**	**$ 250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**
Expenditure												
Consulting Services	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Construction	-	-	500	-	-	-	-	-	-	-	-	500
Cap-Cur_Recovery_Oper Budget	-	50	50	-	-	-	-	-	-	-	-	100
Total Expenditure	**$ -**	**$ 250**	**$ 550**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 800**

Capital Budget Project Detail Sheet

4402356130 - Olympic Park Trails

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2022
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		
Description	Creation of new trails through Olympic Park. Coordination with Hydro One required for portions in easements.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ -	$ 43	$ -	$ 183	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 225
DC Rsv TCA Non-Res	-	43	-	183	-	-	-	-	-	-	-	225
Contrib Frm Current	-	15	-	65	-	-	-	-	-	-	-	80
Total Funding Source	**$ -**	**$ 100**	**$ -**	**$ 430**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 530**
Expenditure												
Consulting Services	$ -	$ 80	$ -	$ 80	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 160
Construction	-	-	-	300	-	-	-	-	-	-	-	300
Cap-Cur_Recovery_Oper Budget	-	20	-	50	-	-	-	-	-	-	-	70
Total Expenditure	**$ -**	**$ 100**	**$ -**	**$ 430**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 530**

Capital Budget Project Detail Sheet

4402356132 - William Connell Rubberized Play Surface

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	Replacement of rubberized surface at William Connell Park play area. Existing surfacing is deficient and out of warranty.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Total Funding Source	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**
Expenditure												
Construction	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Total Expenditure	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**

Capital Budget Project Detail Sheet

4402356133 - Centennial Heights Park

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2022
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	Work to address findings of contaminated soils at existing park.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 125	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 125
Total Funding Source	**$ -**	**$ 125**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 125**
Expenditure												
Consulting Services	$ -	$ 80	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 80
Construction	-	20	-	-	-	-	-	-	-	-	-	20
Cap-Cur_Recovery_Oper Budget	-	25	-	-	-	-	-	-	-	-	-	25
Total Expenditure	**$ -**	**$ 125**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 125**

Capital Budget Project Detail Sheet

4402356208 - Eastmount Park Spray Pad Redevelopment

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2018
Start Date	January 1, 2023	**Completion Date**	December 31, 2026		
Description	Life cycle replacement of existing spray pad sun shelter, playground equipment and new multi-use courts, including features, mechanical, electrical and concrete.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ -	$ 1,200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,350
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ 1,200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,350**
Expenditure												
Design	$ -	$ 100	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Construction	-	-	-	900	-	-	-	-	-	-	-	900
Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	-	50	-	100	-	-	-	-	-	-	-	150
Total Expenditure	**$ -**	**$ 150**	**$ -**	**$ 1,200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,350**

Capital Budget Project Detail Sheet

4402356210 - Shawinigan Park Spray Pad Park Redevelopment

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2018
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		
Description	Life cycle replacement of existing spray pad, multi-use court and other park amenities including features, mechanical, electrical and concrete.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ -	$ 1,100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,250
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ 1,100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,250**
Expenditure												
Design	$ -	$ 100	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250
Construction	-	-	-	850	-	-	-	-	-	-	-	850
Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	-	50	-	100	-	-	-	-	-	-	-	150
Total Expenditure	**$ -**	**$ 150**	**$ -**	**$ 1,100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,250**

Capital Budget Project Detail Sheet

4402356501 - Fruitland/Winona Community Parkland

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2014
Start Date	January 1, 2023	**Completion Date**	December 31, 2026		
Description	Parkland acquisition and growth development to improve the level service to the community (Winona). Community Park development once land is acquired. Park size 7.06 ha. Dependent on surrounding development timing.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Debt Res	$ -	$ -	$ -	$ -	$ 1,175	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,175
DC Debt Non-Res	-	-	-	-	62	-	-	-	-	-	-	62
Reserve For Parklands	-	3,800	-	-	-	-	-	-	-	-	-	3,800
Total Funding Source	**$ -**	**$ 3,800**	**$ -**	**$ -**	**$ 1,237**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,037**
Expenditure												
Construction	$ -	$ -	$ -	$ -	$ 1,113	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,113
Land/Property Aquisition	-	3,420	-	-	-	-	-	-	-	-	-	3,420
Cap-Cur_Recovery_Oper Budget	-	380	-	-	124	-	-	-	-	-	-	504
Total Expenditure	**$ -**	**$ 3,800**	**$ -**	**$ -**	**$ 1,237**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 5,037**

Capital Budget Project Detail Sheet

4402456103 - Clear Skies Proposed Park - Sadielou Blvd

Project Manager	Cynthia Graham	**Section**	Landscape & Architectural Serv	**Year Approved**	2009
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		

Description

Growth Development -Secondary Plan or Draft Plan of Subdivision
New neighbourhood park for Waterdown North total future size -2.00 ha site
2023 design and 2024 construction for city owned portion only.
Remaining portion Pending developer timing.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ -	$ 71	$ 570	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 641
DC Rsv TCA Non-Res	-	4	30	-	-	-	-	-	-	-	-	34
Total Funding Source	**$ -**	**$ 75**	**$ 600**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 675**
Expenditure												
Consulting Services	$ -	$ 65	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 165
Construction	-	-	400	-	-	-	-	-	-	-	-	400
Design Engineering Overhead	-	-	-	-	-	-	-	-	-	-	-	-
Cap-Cur_Recovery_Oper Budget	-	10	100	-	-	-	-	-	-	-	-	110
Total Expenditure	**$ -**	**$ 75**	**$ 600**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 675**

Capital Budget Project Detail Sheet

4450053001 - Tree Planting Program

Project Manager	Robyn Pollard	**Section**	Forestry & Horticulture	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		

Description This annual capital program provides for the supply, delivery and installation of trees. Program and funding as per PW04082. City of Hamilton has a goal (Bylaw15-125) to increase city-wide tree canopy coverage to 35%. Objective to move toward the Environment-Canada guideline of 30% increase in the number of days that the rating on the Air Quality Index is good or very good.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Other Revenues	$ -	$ 2,159	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,159
Contrib Frm Current	-	1,261	1,561	1,561	1,561	1,561	1,561	1,561	1,561	1,561	1,561	15,310
Total Funding Source	**$ -**	**$ 3,420**	**$ 1,561**	**$ 1,561**	**$ 1,561**	**$ 1,561**	**$ 1,561**	**$ 1,561**	**$ 1,561**	**$ 1,561**	**$ 1,561**	**$ 17,469**
Expenditure												
Contractual Services	$ -	$ 3,420	$ 1,561	$ 1,561	$ 1,561	$ 1,561	$ 1,561	$ 1,561	$ 1,561	$ 1,561	$ 1,561	$ 17,469
Total Expenditure	**$ -**	**$ 3,420**	**$ 1,561**	**$ 1,561**	**$ 1,561**	**$ 1,561**	**$ 1,561**	**$ 1,561**	**$ 1,561**	**$ 1,561**	**$ 1,561**	**$ 17,469**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Contractual Services	$ -	$ 21	$ 22	$ -	$ 22	$ -	$ 23	$ -	$ 24	$ -	$ 112
Total Expenditure	**$ -**	**$ 21**	**$ 22**	**$ -**	**$ 22**	**$ -**	**$ 23**	**$ -**	**$ 24**	**$ -**	**$ 112**

Capital Budget Project Detail Sheet

4452153101 - Tree Inventory

Project Manager	Robyn Pollard	**Section**	Forestry & Horticulture	**Year Approved**	2021
Start Date	January 1, 2021	**Completion Date**	December 31, 2023		
Description	Update tree assessment data and overall risk ratings for public tree assets within the Urban Tree Inventory to ensure data is accurate and complete.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 300	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Total Funding Source	**$ 300**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**
Expenditure												
Contractual Services	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Other Capital Expenditures	300	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 300**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**

Capital Budget Project Detail Sheet

4452341001 - Tropical Greenhouse Upgrade Outdoor Seating Area

Project Manager	Robyn Pollard	**Section**	Forestry & Horticulture	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	Install an outdoor patio area adjacent the side door of the Tropical Greenhouse for guests to have an outdoor relaxation space. Includes planters, seating and shade structure and lighting.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 140	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 140
Total Funding Source	**$ -**	**$ 140**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 140**
Expenditure												
Contractual Services	$ -	$ 140	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 140
Total Expenditure	**$ -**	**$ 140**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 140**

Capital Budget Project Detail Sheet

4452341002 - Tropical Greenhouse Landscape Feature Upgrades

Project Manager	Robyn Pollard	**Section**	Forestry & Horticulture	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	Upgrade the water feature and surrounding landscape features within the Tropical Greenhouse. Pumping and water filtration system to be included with project.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 50	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 50
Total Funding Source	**$ -**	**$ 50**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50**
Expenditure												
Contractual Services	$ -	$ 50	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 50
Total Expenditure	**$ -**	**$ 50**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50**

Capital Budget Project Detail Sheet

4452341003 - Horticulture Depot Renovation/Construction

Project Manager	Robyn Pollard	**Section**	Forestry & Horticulture	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		

Description Due to constant growth of Horticulture managed assets citywide over the last 10 years, the section requires increased accommodations for front line and administrative staff, the current building is aging and will require renovation or reconstruction. Feasibility study being completed in 2022/23 to determine cost estimates for renovation or demolition/construction. Funding in 2023 would support engineering and consulting to prepare for upgrades in 2025.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Funding Source	**$ -**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**
Expenditure												
Consulting Services	$ -	$ 300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Construction	-	-	-	3,000	-	-	-	-	-	-	-	3,000
Total Expenditure	**$ -**	**$ 300**	**$ -**	**$ 3,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,300**

Transportation Operations & Maintenance

City of Hamilton
2023 - 2033 Capital Budget
Transportation Operations & Maintenance Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
4031541910 - Snow Disposal Facility	$ 2,772	$ 2,772	$ 4,578	$ 4,578	$ 2,000	$ 2,000	$ -	$ -	$ 9,350	$ 9,350	$ 9,350	$ 9,350
4031980940 - New Traffic Signal - Garner @ Hwy 6	100	5	-	-	-	-	-	-	100	5	100	5
4032310005 - Major Road Mill & Pave Program	500	500	500	500	500	500	500	500	2,000	2,000	5,000	5,000
4032311223 - New Sidewalk - Missing Links	-	-	250	250	250	250	250	250	750	750	2,250	2,250
4032311224 - Sidewalk Rehabilitation Program	1,050	1,050	1,100	1,100	1,150	1,150	1,210	1,210	4,510	4,510	13,155	13,155
4032317241 - Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	250	250	250	250	250	250	250	250	1,000	1,000	2,500	2,500
4032317677 - Preventative Asphalt Road Maintenance Program	2,500	2,500	2,750	2,750	3,000	3,000	3,000	3,000	11,250	11,250	29,250	29,250
4032318216 - Bridge and Structure Maintenance - T.O.M.	2,550	2,550	2,550	2,550	2,550	2,550	2,550	2,550	10,200	10,200	25,500	25,500

City of Hamilton
2023 - 2033 Capital Budget
Transportation Operations & Maintenance Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032321350 - Fleet Additions - Roads O&M	200	-	200	-	200	-	200	-	800	-	2,000	-
4032341762 - Yard Facility Maintenance and Improvement Program	200	200	200	200	200	200	200	200	800	800	2,000	2,000
4032351410 - Roads - Small Equipment Replacement	50	-	50	-	50	-	50	-	200	-	500	-
4032420499 - Public Realm Improvements - LRT	-	-	3,330	1,665	3,330	1,665	3,330	1,665	9,990	4,995	9,990	4,995
4042310017 - Street Lighting Capital Program	150	150	150	150	150	150	150	150	600	600	1,500	1,500
4042310418 - Retaining Wall Maintenance - TOM	150	150	150	150	150	150	150	150	600	600	1,500	1,500
4042311351 - Roads - Alleyway Rehabilitation	40	-	100	100	100	100	100	100	340	300	940	900
4042317384 - Guide Rail Replacement Program	400	400	400	400	400	400	400	400	1,600	1,600	4,000	4,000

City of Hamilton
2023 - 2033 Capital Budget
Transportation Operations & Maintenance Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4042317678 - Preventative Maintenance - Crack Sealing	158	158	165	165	174	174	182	182	679	679	1,982	1,982
4661820822 - New Traffic Signal - Fifty @ North Service Rd	-	-	270	14	-	-	-	-	270	14	270	14
4661820823 - New Traffic Signal - Fruitland @ North Service Rd	-	-	270	14	-	-	-	-	270	14	270	14
4662210022 - Dundas - First to Avonsyde - New Street Light System Installation	160	160	-	-	-	-	-	-	160	160	160	160
4662210023 - Sanders - Thorndale to West Park & Sterling - North Oval to Forsyth - New Street Light	225	225	-	-	-	-	-	-	225	225	225	225
4662220723 - Portable Variable Message Sign /Queue End Warning	270	270	270	270	270	270	270	270	1,080	1,080	1,620	1,620
4662220988 - Signal Cabinet Wrapping	75	75	75	75	75	75	75	75	300	300	450	450

City of Hamilton
2023 - 2033 Capital Budget
Transportation Operations & Maintenance Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662255201 - Sherman Access/Cut Equipment inventory, audit/cond	-	-	25	25	-	-	-	-	25	25	25	25
4662301099 - TOM Cost Allocation to Engineering Services Projects	520	520	520	520	520	520	520	520	2,080	2,080	5,200	5,200
4662310012 - Railway Roadway Crossings Rehabilitation Program	-	-	100	100	100	100	100	100	300	300	900	900
4662310020 - Street Lighting Pole Replacements	250	250	250	250	250	250	250	250	1,000	1,000	2,500	2,500
4662310217 - In-Fill Street Lighting Program in Former Town of Ancaster	250	250	250	250	250	250	250	250	1,000	1,000	2,500	2,500
4662310301 - Streetlighting Inventory Strategy	150	150	-	-	-	-	-	-	150	150	150	150
4662315820 - Traffic Counts Program	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4662320001 - ATMS – Advanced Traffic Management System	750	-	750	750	750	750	750	750	3,000	2,250	7,500	6,750

City of Hamilton
2023 - 2033 Capital Budget
Transportation Operations & Maintenance Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662320008 - New Traffic Signal Installation Program	-	-	500	25	500	25	500	25	1,500	75	4,500	225
4662320010 - Traffic Signal Modernization	-	-	500	500	500	500	500	500	1,500	1,500	4,500	4,500
4662320011 - Traffic Signal Upgrades	300	150	300	300	300	300	300	300	1,200	1,050	3,000	2,850
4662320012 - New IPS Installations at Main St. E. at Melrose Ave. S. and Main St. E. at Hilda Ave.	400	400	-	-	-	-	-	-	400	400	400	400
4662320017 - Traffic Signal LED Lighting Upgrade Program	220	220	220	220	220	220	220	220	880	880	2,200	2,200
4662320019 - Traffic Controller Cabinet Replacement Program	400	250	400	400	400	400	400	400	1,600	1,450	4,000	3,850
4662320048 - Durable Pavement Markings (New Installations)	400	400	400	400	400	400	400	400	1,600	1,600	4,000	4,000
4662320050 - Engagement Priorities - Vision Zero	140	-	140	-	140	-	140	-	560	-	1,400	-

City of Hamilton
2023 - 2033 Capital Budget
Transportation Operations & Maintenance Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662320051 - Education Priorities - Vision Zero	400	-	400	-	400	-	400	-	1,600	-	4,000	-
4662320052 - Evaluation Priorities - Vision Zero	500	-	500	-	500	-	500	-	2,000	-	5,000	-
4662320053 - Engineering Priorities - Vision Zero	600	-	600	-	600	-	600	-	2,400	-	6,000	-
4662320126 - QEW Pedestrian Bridge Lighting Upgrades	100	100	-	-	-	-	-	-	100	100	100	100
4662320280 - Eco Counter Program	83	83	83	83	83	83	83	83	332	332	830	830
4662320315 - Mountain Brow Blvd & Arbour Road Pedestrian Crossing Facility	250	250	-	-	-	-	-	-	250	250	250	250
4662320325 - Traffic By-Law 01-215 Reconciliation	100	100	-	-	-	-	-	-	100	100	100	100
4662320340 - Barton-Nash-Bancroft-Kenora MUP	100	100	320	320	420	420	-	-	840	840	840	840
4662320343 - Dundas St MUP- Hwy 6 to Hamilton St	100	100	320	320	315	315	-	-	735	735	735	735

City of Hamilton
2023 - 2033 Capital Budget
Transportation Operations & Maintenance Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662320344 - Garner - Hamilton to Shaver - New Streetlighting System	79	79	-	-	-	-	-	-	79	79	79	79
4662320346 - Sanford & Huron - IPS installation	158	158	-	-	-	-	-	-	158	158	158	158
4662320348 - Traffic Signal Modernization - Main & Osler	368	368	-	-	-	-	-	-	368	368	368	368
4662320349 - Traffic Signal Modernization - Mount Albion & Albright	263	263	-	-	-	-	-	-	263	263	263	263
4662320350 - Sherman Access & Wentworth Stairs - MPS	189	189	-	-	-	-	-	-	189	189	189	189
4662320375 - Waterdown TMP Implementation	200	200	200	200	200	200	200	200	800	800	1,000	1,000
4662320525 - Pedestrian Crossovers (Type B & C)	210	210	210	210	210	210	210	210	840	840	2,100	2,100
4662320531 - APS - Accessible Pedestrian Signals	250	100	250	250	250	250	250	250	1,000	850	2,500	2,350

City of Hamilton
2023 - 2033 Capital Budget
Transportation Operations & Maintenance Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662320720 - Durable Plastic Pavement Marking Rehabilitation	350	350	350	350	350	350	350	350	1,400	1,400	3,500	3,500
4662355240 - Capacity Reviews	50	50	50	50	50	50	50	50	200	200	500	500
4662355301 - Locates Asset Record As Built Updates	100	100	-	-	-	-	-	-	100	100	100	100
4662355302 - Roadway Maintenance - AMP Service Level Review	150	150	-	-	-	-	-	-	150	150	150	150
4662420341 - Bike Facilities Crossing RHVP	-	-	821	821	-	-	-	-	821	821	821	821
4662420345 - Traffic Signal Modernization - Garth & Limeridge	-	-	315	315	-	-	-	-	315	315	315	315
4662420353 - Traffic Signal Modernization - Upper James & Twent	-	-	368	368	-	-	-	-	368	368	368	368
4662520330 - Summer's Lane Pedestrian Scramble	-	-	-	-	250	250	-	-	250	250	250	250

City of Hamilton
2023 - 2033 Capital Budget
Transportation Operations & Maintenance Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662520352 - Traffic Signal Modernization - Upper James & Fenne	-	-	-	-	289	289	-	-	289	289	289	289
4662655215 - Highway 403 Ramp Improvements	-	-	-	-	-	-	6,400	1,450	6,400	1,450	6,400	1,450
	$ 20,360	**$ 17,135**	**$ 26,930**	**$ 22,388**	**$ 23,226**	**$ 19,196**	**$ 26,420**	**$ 17,440**	**$ 96,936**	**$ 76,159**	**$ 196,292**	**$ 161,325**

Capital Budget Project Detail Sheet

4031541910 - Snow Disposal Facility

Project Manager	Mike Field	**Section**	Roadway Maintenance	**Year Approved**	2015
Start Date	January 1, 2015	**Completion Date**	December 31, 2025		

Description Provide an additional snow disposal facility for Roadway Maintenance. Currently, the City utilizes snow dumps on Ottawa and Barton Street. The Barton Street disposal facility will not be available for use after the 2022/2023 season. Additionally, the City is building an LRT which doesn't allow for typical snow plowing, and requires the snow to be hauled to a disposal facility. Purchase land, design and construct snow disposal site for upcoming LRT and to compensate for loss of existing snow disposal facility.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 1,935	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,935
Land Sale	1,310	-	-	-	-	-	-	-	-	-	-	-
Debenture Proceeds	275	-	-	-	-	-	-	-	-	-	-	-
Contrib Frm Current	500	837	-	-	-	-	-	-	-	-	-	837
Total Funding Source	**$ 2,085**	**$ 2,772**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,772**
Expenditure												
Design	$ -	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Consulting Services	-	-	300	-	-	-	-	-	-	-	-	300
Construction	2,085	-	-	2,000	-	-	-	-	-	-	-	2,000
Land/Property Aquisition	-	2,772	4,128	-	-	-	-	-	-	-	-	6,900
Total Expenditure	**$ 2,085**	**$ 2,772**	**$ 4,578**	**$ 2,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 9,350**

Capital Budget Project Detail Sheet

4031980940 - New Traffic Signal - Garner @ Hwy 6

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2019
Start Date	January 1, 2019	**Completion Date**	December 31, 2023		
Description	New traffic signal on Garner Road at Hwy 6 to service the Garner Neighbourhood.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ 309	$ 48	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 48
DC Rsv TCA Non-Res	309	48	-	-	-	-	-	-	-	-	-	48
Contrib Frm Current	33	5	-	-	-	-	-	-	-	-	-	5
Total Funding Source	**$ 650**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**
Expenditure												
Construction	$ 600	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Design Engineering Overhead	50	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 650**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**

Capital Budget Project Detail Sheet

4032310005 - Major Road Mill & Pave Program

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	To provide funding for roadway maintenance works such as mill and pave resurfacing, overlays and new road maintenance techniques to sustain minimum standards for safe public use and for major roadway maintenance works intended to prolong infrastructure life expectancy. Works include repairs to both roadway surfaces and asphalt walkways within the road allowance.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 490	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 490
Contrib Frm Current	-	10	-	-	-	-	-	-	-	-	-	10
Total Funding Source	**$ -**	**$ 500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500**
Expenditure												
Construction	$ -	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 5,000
Total Expenditure	**$ -**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 5,000**

Capital Budget Project Detail Sheet

4032311224 - Sidewalk Rehabilitation Program

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Funding for the annual inspection, repair and/or replacement of existing sidewalks, curbs and approach aprons throughout the city, reducing liability, increasing public safety and extending life expectancy. This program focuses on the repair/replacement of deficient concrete infrastructure in areas not scheduled for Capital replacement.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000
Contrib Frm Current	-	50	-	-	-	-	-	-	-	-	-	50
Total Funding Source	**$ -**	**$ 1,050**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,050**
Expenditure												
Construction	$ -	$ 1,050	$ 1,100	$ 1,150	$ 1,210	$ 1,270	$ 1,335	$ 1,400	$ 1,470	$ 1,545	$ 1,625	$ 13,155
Total Expenditure	**$ -**	**$ 1,050**	**$ 1,100**	**$ 1,150**	**$ 1,210**	**$ 1,270**	**$ 1,335**	**$ 1,400**	**$ 1,470**	**$ 1,545**	**$ 1,625**	**$ 13,155**

Capital Budget Project Detail Sheet

4032317241 - Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	To perform rehabilitation and/or replacement of municipally owned fencing/sound barrier assets within the road allowance to ensure public safety.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250
Total Funding Source	**$ -**	**$ 250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**
Expenditure												
Construction	$ -	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 2,500
Total Expenditure	**$ -**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 2,500**

Capital Budget Project Detail Sheet

4032317677 - Preventative Asphalt Road Maintenance Program

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		

Description Funding to support preservation maintenance applications (e.g. surface treatment, bonded wearing course, slurry seal, microsurfacing, etc.) on existing roads. This program contributes to improved levels of service, reduced maintenance costs, dust mitigation and extended road life-cycle expectancies. Finalized locations subject to spring 2023 inspections.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ 2,350	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,350
Contrib Frm Current	-	150	-	-	-	-	-	-	-	-	-	150
Total Funding Source	**$ -**	**$ 2,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,500**
Expenditure												
Construction	$ -	$ 2,500	$ 2,750	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 29,250
Total Expenditure	**$ -**	**$ 2,500**	**$ 2,750**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 3,000**	**$ 29,250**

Capital Budget Project Detail Sheet

4032318216 - Bridge and Structure Maintenance - T.O.M.

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		

Description

To perform minor maintenance works to structure elements that improves pedestrian and vehicular safety and extends the life of the structure (i.e. structure cleaning, railing system maintenance, painting, erosion control, drainage, vehicular and pedestrian hazards etc.).

2023 Program Includes:
General bridge maintenance at various locations as identified in the Bridge Management System
- Annual Bridge Cleaning
- Minor Maintenance repairs as required

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 2,550	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,550
Total Funding Source	**$ -**	**$ 2,550**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,550**
Expenditure												
Construction	$ -	$ 2,550	$ 2,550	$ 2,550	$ 2,550	$ 2,550	$ 2,550	$ 2,550	$ 2,550	$ 2,550	$ 2,550	$ 25,500
Total Expenditure	**$ -**	**$ 2,550**	**$ 2,550**	**$ 2,550**	**$ 2,550**	**$ 2,550**	**$ 2,550**	**$ 2,550**	**$ 2,550**	**$ 2,550**	**$ 2,550**	**$ 25,500**

Capital Budget Project Detail Sheet

4032321350 - Fleet Additions - Roads O&M

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		

Description To fund fleet additions required to better maintain the expanding road network or to meet additional legislated requirements.

Fleet Additions
Equipment Upgrade Program

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ -	$ 124	$ 124	$ 124	$ 124	$ 124	$ 124	$ 124	$ 124	$ 124	$ 124	$ 1,240
DC Rsv TCA Non-Res	-	76	76	76	76	76	76	76	76	76	76	760
Total Funding Source	**$ -**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 2,000**
Expenditure												
Other Capital Expenditures	$ -	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 2,000
Total Expenditure	**$ -**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 2,000**

Capital Budget Project Detail Sheet

4032341762 - Yard Facility Maintenance and Improvement Program

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		

Description

To provide minor upgrades/modifications to existing road yards as necessitated through legislation/city policies i.e. Occupational Health and Safety. Deliverables include: containment barriers, concrete pads, fencing, winter control material distribution requirements, drainage and asphalt upgrades.

2023 Scope: site and building aesthetics, security/control access enhancements

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Total Funding Source	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**
Expenditure												
Other Capital Expenditures	$ -	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 200	$ 2,000
Total Expenditure	**$ -**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 2,000**

Capital Budget Project Detail Sheet

4032351410 - Roads - Small Equipment Replacement

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Annual replacement process to purchase small equipment based on lifecycle replacement formula. Purchase small equipment such as weedeaters, chainsaws, concrete saws, generators, pumps and compactors to replace existing equipment.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 500
Total Funding Source	**$ -**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 500**
Expenditure												
Equipment	$ -	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 500
Total Expenditure	**$ -**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 500**

Capital Budget Project Detail Sheet

4042310017 - Street Lighting Capital Program

Project Manager	Mike Field	**Section**	Roadway Maintenance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	To provide capital street lighting improvements such as spot upgrades on residential streets and alleys; upgrading deficient existing installations; repair of old and leaning poles; replacement of decorative lighting fixtures and group relamping.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Construction	$ -	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 1,500
Total Expenditure	**$ -**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 1,500**

Capital Budget Project Detail Sheet

4042310418 - Retaining Wall Maintenance - TOM

Project Manager	Mike Field	**Section**	Director – Trans Ops & Mtce	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Replacement of retaining walls under 1m as required. An inventory is currently being developed, and walls are repaired on a priority or emergency basis.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Construction	$ -	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 1,500
Total Expenditure	**$ -**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 1,500**

Capital Budget Project Detail Sheet

4042311351 - Roads - Alleyway Rehabilitation

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Funding for rehabilitation of assumed alleyway assets to improve and maintain functionality, reduce related liability and maintenance related costs. These works will include but not be limited to; grading, surface and subsurface drainage improvements, resurfacing (concrete, asphalt, granular), vegetation removal and general aesthetics.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Inter Capital Transfers	$ -	$ 40	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 40
Total Funding Source	**$ -**	**$ 40**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 40**
Expenditure												
Construction	$ -	$ 40	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 100	$ 940
Total Expenditure	**$ -**	**$ 40**	**$ 100**	**$ 100**	**$ 100**	**$ 100**	**$ 100**	**$ 100**	**$ 100**	**$ 100**	**$ 100**	**$ 940**

Capital Budget Project Detail Sheet

4042317384 - Guide Rail Replacement Program

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	To ensure guide rail systems in the City conform to existing regulations and standards. Funding will be used for the replacement of guide rail that is substandard and/or damaged through hit and run incidents as well as the installation of new systems as defined by other City departments thereby reducing liability and increasing public safety.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 400
Total Funding Source	**$ -**	**$ 400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400**
Expenditure												
Construction	$ -	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 4,000
Total Expenditure	**$ -**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 4,000**

Capital Budget Project Detail Sheet

4042317678 - Preventative Maintenance - Crack Sealing

Project Manager	Mike Field	**Section**	Director – Trans Ops & Mtce	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	To provide a preventative maintenance program for roads that are approximately 3-6 years old. This will be using routing and sealing or mastic seal to extend the service life of the road. Road assessments are typically completed following the winter season in spring, and locations are identified then due to the freeze/thaw cycle. The work is typically completed in the fall when temperatures are cooler.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 158	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 158
Total Funding Source	**$ -**	**$ 158**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 158**
Expenditure												
Construction	$ -	$ 158	$ 165	$ 174	$ 182	$ 191	$ 201	$ 211	$ 222	$ 233	$ 245	$ 1,982
Total Expenditure	**$ -**	**$ 158**	**$ 165**	**$ 174**	**$ 182**	**$ 191**	**$ 201**	**$ 211**	**$ 222**	**$ 233**	**$ 245**	**$ 1,982**

Capital Budget Project Detail Sheet

4662210022 - Dundas - First to Avonsyde - New Street Light System Installation

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2022
Start Date	January 1, 2022	**Completion Date**	December 31, 2023		
Description	Install new lighting systems to fill the gaps along Dundas St. from First St. to Burke St. (North side) and Burke St. to Pamela St. (North and South sides).				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 200	$ 160	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 160
Total Funding Source	**$ 200**	**$ 160**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 160**
Expenditure												
Construction	$ 200	$ 160	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 160
Total Expenditure	**$ 200**	**$ 160**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 160**

Capital Budget Project Detail Sheet

4662210023 - Sanders - Thorndale to West Park & Sterling - North Oval to Forsyth - New Street Light

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2022
Start Date	January 1, 2022	**Completion Date**	December 31, 2023		
Description	Review and Analysis of lighting along the Sanders Blvd and Sterling St.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 35	$ 225	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 225
Total Funding Source	**$ 35**	**$ 225**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 225**
Expenditure												
Construction	$ 35	$ 225	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 225
Total Expenditure	**$ 35**	**$ 225**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 225**

Capital Budget Project Detail Sheet

4662220723 - Portable Variable Message Sign /Queue End Warning

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2022
Start Date	January 1, 2022	**Completion Date**	December 31, 2028		
Description	Portable Variable Message Sign and queue end warning system rentals for the Linc and RHVP.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 270	$ 270	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 270
Total Funding Source	**$ 270**	**$ 270**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 270**
Expenditure												
Construction	$ 270	$ 270	$ 270	$ 270	$ 270	$ 270	$ 270	$ -	$ -	$ -	$ -	$ 1,620
Total Expenditure	**$ 270**	**$ 270**	**$ 270**	**$ 270**	**$ 270**	**$ 270**	**$ 270**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,620**

Capital Budget Project Detail Sheet

4662220988 - Signal Cabinet Wrapping

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2022
Start Date	January 1, 2022	**Completion Date**	December 31, 2028		
Description	Signal Cabinet cleaning prepping/wrapping for approximately 50-100 locations.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 50	$ 75	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 75
Total Funding Source	**$ 50**	**$ 75**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 75**
Expenditure												
Construction	$ 50	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ -	$ -	$ -	$ -	$ 450
Total Expenditure	**$ 50**	**$ 75**	**$ 75**	**$ 75**	**$ 75**	**$ 75**	**$ 75**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 450**

Capital Budget Project Detail Sheet

4662301099 - TOM Cost Allocation to Engineering Services Projects

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	To chargeback labour costs to Engineering Projects.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 520	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 520
Total Funding Source	**$ -**	**$ 520**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 520**
Expenditure												
Cap-Cur_Recovery_Sal,Wage,Ben	$ -	$ 520	$ 520	$ 520	$ 520	$ 520	$ 520	$ 520	$ 520	$ 520	$ 520	$ 5,200
Total Expenditure	**$ -**	**$ 520**	**$ 520**	**$ 520**	**$ 520**	**$ 520**	**$ 520**	**$ 520**	**$ 520**	**$ 520**	**$ 520**	**$ 5,200**

Capital Budget Project Detail Sheet

4662310020 - Street Lighting Pole Replacements

Project Manager	Mike Field	**Section**	Roadway Maintenance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Replace end of life street lighting poles identified by asset condition assessment ratings undertaken in previous years. Poles are located sporadically throughout the City. Approximately 120 to be replaced in 2022 to address a backlog, and approximately 40 poles to be replaced per year thereafter.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250
Total Funding Source	**$ -**	**$ 250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**
Expenditure												
Construction	$ -	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 2,500
Total Expenditure	**$ -**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 2,500**

Capital Budget Project Detail Sheet

4662310217 - In-Fill Street Lighting Program in Former Town of Ancaster

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Design and installation of new street lighting system different dark areas within Ancaster. Installation of new system inclusive of power supply equipment, poles, luminaires and underground electrical wiring. Project will be completed in 13 phases from 2022 to 2035. Every phase will include design and construction.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250
Total Funding Source	**$ -**	**$ 250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**
Expenditure												
Construction	$ -	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 2,500
Total Expenditure	**$ -**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 2,500**

Capital Budget Project Detail Sheet

4662310301 - Streetlighting Inventory Strategy

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	Hire consultant to produce standard product design and/or installation sheets. Examine variety of in-field street lighting infrastructure and develop streamlined list of inventory to be kept as well as minimum quantities based on regular consumption rates.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Consulting Services	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Total Expenditure	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**

Capital Budget Project Detail Sheet

4662315820 - Traffic Counts Program

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	To fund the collection of traffic volume information across the city required for both short and long-range planning, for response to neighbourhood and arterial traffic concerns and for the city-wide Traffic Signal Retiming projects. Data will also be used for higher order transit evaluations, safety studies, Municipal Act classifications, prioritization of Capital projects and other special projects. Includes Cordon Count project.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 180	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 180
Total Funding Source	**$ -**	**$ 180**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 180**
Expenditure												
Consulting Services	$ -	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 180	$ 1,800
Total Expenditure	**$ -**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 180**	**$ 1,800**

Capital Budget Project Detail Sheet

4662320001 - ATMS – Advanced Traffic Management System

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Further deployment of the ATMS including reviews, upgrading and modernizing signal communication, central control, electrical and information systems.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Inter Capital Transfers	$ -	$ 750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 750
Total Funding Source	**$ -**	**$ 750**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750**
Expenditure												
Construction	$ -	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750	$ 750	$ 7,500
Total Expenditure	**$ -**	**$ 750**	**$ 750**	**$ 750**	**$ 750**	**$ 750**	**$ 750**	**$ 750**	**$ 750**	**$ 750**	**$ 750**	**$ 7,500**

Capital Budget Project Detail Sheet

4662320011 - Traffic Signal Upgrades

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Proactive and Reactive Signal Phasing Changes, Detection Changes, Pedestrian Countdown Signals, Signage and Marking upgrades.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Inter Capital Transfers	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Contrib Frm Current	-	150	-	-	-	-	-	-	-	-	-	150
Total Funding Source	**$ -**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**
Expenditure												
Construction	$ -	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 300	$ 3,000
Total Expenditure	**$ -**	**$ 300**	**$ 300**	**$ 300**	**$ 300**	**$ 300**	**$ 300**	**$ 300**	**$ 300**	**$ 300**	**$ 300**	**$ 3,000**

Capital Budget Project Detail Sheet

4662320012 - New IPS Installations at Main St. E. at Melrose Ave. S. and Main St. E. at Hilda Ave.

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	To install two new Independent Pedestrian Signals on Main St. E., one at Melrose Ave. S, the other at Hilda Ave., to provide safer crossing facilities for pedestrians.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 400
Total Funding Source	**$ -**	**$ 400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400**
Expenditure												
Construction	$ -	$ 400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 400
Total Expenditure	**$ -**	**$ 400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400**

Capital Budget Project Detail Sheet

4662320017 - Traffic Signal LED Lighting Upgrade Program

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	To re-lamp the traffic signals in the City of Hamilton to maintain the luminous intensity of the light output of the traffic signal indications and to change the bulbs before critical failure of the infrastructure which in turn reduces overall maintenance costs of the asset.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 220	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 220
Total Funding Source	**$ -**	**$ 220**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 220**
Expenditure												
Construction	$ -	$ 220	$ 220	$ 220	$ 220	$ 220	$ 220	$ 220	$ 220	$ 220	$ 220	$ 2,200
Total Expenditure	**$ -**	**$ 220**	**$ 220**	**$ 220**	**$ 220**	**$ 220**	**$ 220**	**$ 220**	**$ 220**	**$ 220**	**$ 220**	**$ 2,200**

Capital Budget Project Detail Sheet

4662320019 - Traffic Controller Cabinet Replacement Program

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	For lifecycle replacement of traffic control units to ensure reliability and operating systems in compliance with current standards. Allows for upgrading of software/hardware to current standards. Replace signal controllers as part of ongoing 10 year replacement program.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Inter Capital Transfers	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Contrib Frm Current	-	250	-	-	-	-	-	-	-	-	-	250
Total Funding Source	**$ -**	**$ 400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400**
Expenditure												
Construction	$ -	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 4,000
Total Expenditure	**$ -**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 4,000**

Capital Budget Project Detail Sheet

4662320048 - Durable Pavement Markings (New Installations)

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	To install new durable pavement markings throughout the City, ladder crosswalks, stop bars and arrows on an as-needed basis.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 400
Total Funding Source	**$ -**	**$ 400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 400**
Expenditure												
Construction	$ -	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 4,000
Total Expenditure	**$ -**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 4,000**

Capital Budget Project Detail Sheet

4662320050 - Engagement Priorities - Vision Zero

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		

Description

Programs that engage residents, provide open data to allow residents to be part of solutions and leverage technology to enhance road safety and encourage safe driver behaviours. As per Hamilton Strategic Road Safety Program and Vision Zero Action Plan 2019-2025 (PW19015).

Digital Engagement & Partnerships $100,000; Environment Hamilton Public Engagement Program $150,000; Safety committees, road safety training $25,000; Engagement events - workshops/roundtable/public events $25,000; other potential initiatives or partnerships $200,000

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 140	$ 140	$ 140	$ 140	$ 140	$ 140	$ 140	$ 140	$ 140	$ 140	$ 1,400
Total Funding Source	**$ -**	**$ 140**	**$ 140**	**$ 140**	**$ 140**	**$ 140**	**$ 140**	**$ 140**	**$ 140**	**$ 140**	**$ 140**	**$ 1,400**
Expenditure												
Other Capital Expenditures	$ -	$ 140	$ 140	$ 140	$ 140	$ 140	$ 140	$ 140	$ 140	$ 140	$ 140	$ 1,400
Total Expenditure	**$ -**	**$ 140**	**$ 140**	**$ 140**	**$ 140**	**$ 140**	**$ 140**	**$ 140**	**$ 140**	**$ 140**	**$ 140**	**$ 1,400**

Capital Budget Project Detail Sheet

4662320051 - Education Priorities - Vision Zero

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Implementation of education programs and messaging facilitated by corporate comms. As per Hamilton Strategic Road Safety Program and Vision Zero Action Plan 2019-2025 (PW19015)				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 4,000
Total Funding Source	**$ -**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 4,000**
Expenditure												
Other Capital Expenditures	$ -	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 400	$ 4,000
Total Expenditure	**$ -**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 400**	**$ 4,000**

Capital Budget Project Detail Sheet

4662320052 - Evaluation Priorities - Vision Zero

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Evaluation and implementation of systems to identify route causes of collisions, methods of collecting, sharing, maintaining and improving data collection, as well as other opportunities that may come forward. As per Hamilton Strategic Road Safety Program and Vision Zero Action Plan 2019-2025 (PW19015).				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 5,000
Total Funding Source	**$ -**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 5,000**
Expenditure												
Other Capital Expenditures	$ -	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 500	$ 5,000
Total Expenditure	**$ -**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 500**	**$ 5,000**

Capital Budget Project Detail Sheet

4662320053 - Engineering Priorities - Vision Zero

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Review and implementation of road safety related infrastructure and associated programs to address identified collision patterns and other road safety concerns through the collision counter measures program and other City programs as per Hamilton Strategic Road Safety Program and Vision Zero Action Plan 2019-2025 (PW19015).				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600	$ 6,000
Total Funding Source	**$ -**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 6,000**
Expenditure												
Construction	$ -	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600	$ 6,000
Total Expenditure	**$ -**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 6,000**

Capital Budget Project Detail Sheet

4662320126 - QEW Pedestrian Bridge Lighting Upgrades

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	Upgrade and replace existing facade lighting and electrical to eliminate long-standing maintenance problem. Redesign electrical distribution higher degree of wear and tear, relocate to be more maintenance friendly.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Total Funding Source	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**
Expenditure												
Consulting Services	$ -	$ 15	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 15
Construction	-	85	-	-	-	-	-	-	-	-	-	85
Total Expenditure	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**

Capital Budget Project Detail Sheet

4662320280 - Eco Counter Program

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		

Description

This program in in partnership with Planning to count and record active transportation numbers, specifically cycling and pedestrians. Program has grown since inception and there is greater demand to expand program and to maintain the program.

Annual fee for data transmission
Battery replacements
Annual Maintenance program
Management of data services

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 83	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 83
Total Funding Source	**$ -**	**$ 83**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 83**
Expenditure												
Construction	$ -	$ 83	$ 83	$ 83	$ 83	$ 83	$ 83	$ 83	$ 83	$ 83	$ 83	$ 830
Total Expenditure	**$ -**	**$ 83**	**$ 83**	**$ 83**	**$ 83**	**$ 83**	**$ 83**	**$ 83**	**$ 83**	**$ 83**	**$ 83**	**$ 830**

Capital Budget Project Detail Sheet

4662320315 - Mountain Brow Blvd & Arbour Road Pedestrian Crossing Facility

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	To install a pedestrian crossing facility to connect the local parking area to the adjacent walkways and local viewing platforms.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250
Total Funding Source	**$ -**	**$ 250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**
Expenditure												
Construction	$ -	$ 250	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250
Total Expenditure	**$ -**	**$ 250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**

Capital Budget Project Detail Sheet

4662320325 - Traffic By-Law 01-215 Reconciliation

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	To review and consolidate all amendments to Traffic By-Law 01-215 since it was originally passed in 2001 and identify a process to ensure the by-law remains up to date in the future.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Total Funding Source	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**
Expenditure												
Consulting Services	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Total Expenditure	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**

Capital Budget Project Detail Sheet

4662320340 - Barton-Nash-Bancroft-Kenora MUP

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		
Description	MUP and Various traffic calming interventions. Construction of MUP along Barton-Nash-Bancroft-Kenora.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Total Funding Source	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**
Expenditure												
Consulting Services	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Construction	-	-	320	420	-	-	-	-	-	-	-	740
Total Expenditure	**$ -**	**$ 100**	**$ 320**	**$ 420**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 840**

Capital Budget Project Detail Sheet

4662320343 - Dundas St MUP- Hwy 6 to Hamilton St

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		
Description	Construction of MUP along Dundas St-Hwy 6 to Hamilton St				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Total Funding Source	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**
Expenditure												
Consulting Services	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Construction	-	-	320	315	-	-	-	-	-	-	-	635
Total Expenditure	**$ -**	**$ 100**	**$ 320**	**$ 315**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 735**

Capital Budget Project Detail Sheet

4662320344 - Garner - Hamilton to Shaver - New Streetlighting System

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	Construction of new street lighting system on Garner Rd, Hamilton Dr - Shaver Rd where gaps of unlit spots were left behind among new subdivision developments. Installation of streetlighting primarily on existing utility poles.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 79	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 79
Total Funding Source	**$ -**	**$ 79**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 79**
Expenditure												
Construction	$ -	$ 79	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 79
Total Expenditure	**$ -**	**$ 79**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 79**

Capital Budget Project Detail Sheet

4662320346 - Sanford & Huron - IPS installation

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	IPS installation to improve the pedestrian accessibility to Norman Pinky Lewis Recreation Centre				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 158	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 158
Total Funding Source	**$ -**	**$ 158**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 158**
Expenditure												
Construction	$ -	$ 158	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 158
Total Expenditure	**$ -**	**$ 158**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 158**

Capital Budget Project Detail Sheet

4662320348 - Traffic Signal Modernization - Main & Osler

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	To reconstruct and modernize the existing traffic signal to improve user safety				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 368	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 368
Total Funding Source	**$ -**	**$ 368**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 368**
Expenditure												
Construction	$ -	$ 368	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 368
Total Expenditure	**$ -**	**$ 368**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 368**

Capital Budget Project Detail Sheet

4662320349 - Traffic Signal Modernization - Mount Albion & Albright

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	To reconstruct and modernize the existing traffic signal to improve user safety				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 263	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 263
Total Funding Source	**$ -**	**$ 263**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 263**
Expenditure												
Construction	$ -	$ 263	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 263
Total Expenditure	**$ -**	**$ 263**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 263**

Capital Budget Project Detail Sheet

4662320350 - Sherman Access & Wentworth Stairs - MPS

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	To improve pedestrian safety and accessibility at Sherman Access & Wentworth Stairs; Initiated by Transportation Systems				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 189	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 189
Total Funding Source	**$ -**	**$ 189**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 189**
Expenditure												
Construction	$ -	$ 189	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 189
Total Expenditure	**$ -**	**$ 189**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 189**

Capital Budget Project Detail Sheet

4662320375 - Waterdown TMP Implementation

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2027		
Description	Implement Roadway Safety treatments as an output of the Waterdown Traffic Management Plan including speed cushions, pedestrian crossings, signal re-timing, bump-out/parking revisions, sign and marking revisions, and associated civil works.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Total Funding Source	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**
Expenditure												
Construction	$ -	$ 200	$ 200	$ 200	$ 200	$ 200	$ -	$ -	$ -	$ -	$ -	$ 1,000
Total Expenditure	**$ -**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**

Capital Budget Project Detail Sheet

4662320525 - Pedestrian Crossovers (Type B & C)

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Program for the installation of approximately 5 pedestrian crossovers on an as needed basis that have been identified in order to provide a safe crossing point for pedestrians.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 210	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 210
Total Funding Source	**$ -**	**$ 210**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 210**
Expenditure												
Construction	$ -	$ 210	$ 210	$ 210	$ 210	$ 210	$ 210	$ 210	$ 210	$ 210	$ 210	$ 2,100
Total Expenditure	**$ -**	**$ 210**	**$ 210**	**$ 210**	**$ 210**	**$ 210**	**$ 210**	**$ 210**	**$ 210**	**$ 210**	**$ 210**	**$ 2,100**

Capital Budget Project Detail Sheet

4662320531 - APS - Accessible Pedestrian Signals

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	To fund installation of approximately 15 Accessible Pedestrian Signals to meet the AODA legislative requirements as well as the Transporation Assocation of Canada guidelines. Approved PW08077a March 21/12.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Inter Capital Transfers	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Contrib Frm Current	-	100	-	-	-	-	-	-	-	-	-	100
Total Funding Source	**$ -**	**$ 250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**
Expenditure												
Construction	$ -	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 2,500
Total Expenditure	**$ -**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 2,500**

Capital Budget Project Detail Sheet

4662320720 - Durable Plastic Pavement Marking Rehabilitation

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Program to replace fading plastic pavement markings including ladder crosswalks installed under the Hamilton Strategic Road Safety Program to ensure safety guidance to motorists, pedestrians and cyclists.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 350	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 350
Total Funding Source	**$ -**	**$ 350**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 350**
Expenditure												
Construction	$ -	$ 350	$ 350	$ 350	$ 350	$ 350	$ 350	$ 350	$ 350	$ 350	$ 350	$ 3,500
Total Expenditure	**$ -**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 350**	**$ 3,500**

Capital Budget Project Detail Sheet

4662355240 - Capacity Reviews

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2047		
Description	Reactive Transportation Systems related reviews and feasibility studies undertaken as needed.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 50	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 50
Total Funding Source	**$ -**	**$ 50**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50**
Expenditure												
Consulting Services	$ -	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 500
Total Expenditure	**$ -**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 500**

Capital Budget Project Detail Sheet

4662355301 - Locates Asset Record As Built Updates

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	Consultant assignment to update as built records of underground street lighting and traffic signal wiring using existing records.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Total Funding Source	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**
Expenditure												
Consulting Services	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Total Expenditure	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**

Capital Budget Project Detail Sheet

4662355302 - Roadway Maintenance - AMP Service Level Review

Project Manager	Mike Field	**Section**	Transportation Operations	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	Conduct a comprehensive service level review of Roadway Maintenance including current service levels, regulated work, current equipment and resources. Through the service level review determine optimal staffing levels, redefine organization chart and perform analysis of in-house vs contracted work.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Total Funding Source	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**
Expenditure												
Consulting Services	$ -	$ 150	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 150
Total Expenditure	**$ -**	**$ 150**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 150**

Transit

City of Hamilton
2023 - 2033 Capital Budget
Transit Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
5301783700 - HSR Bus Expansion Program - 10 Year Plan (ICIP)	$ 5,094	$ -	$ 5,196	$ -	$ 6,183	$ -	$ -	$ -	$ 16,473	$ -	$ 16,473	$ -
5302083001 - HSR Expansion Buses - Modal Split (ICIP)	7,641	-	7,794	-	7,949	-	-	-	23,384	-	23,384	-
5302183100 - HSR Bus Replacement Program (ICIP)	14,188	-	15,163	-	14,545	-	15,545	-	59,441	-	191,399	-
5302183503 - Nonrevenue Vehicle Replace Program	138	-	85	-	110	-	185	-	518	-	1,286	-
5302184103 - A-Line Priority Bus Corridor (ICIP)	2,000	533	2,500	667	-	-	-	-	4,500	1,200	4,500	1,200
5302185803 - Terminal and End of Line Rehabilitation	75	75	75	75	75	75	75	75	300	300	750	750
5302185804 - Bus Stop Shelter Rehabilitation	125	125	125	125	125	125	125	125	500	500	1,250	1,250
5302185902 - Transit Shelter and Landing Pad Expansion Program	150	-	150	-	150	-	150	-	600	-	1,500	-

City of Hamilton
2023 - 2033 Capital Budget
Transit Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
5302249001 - Operator Washroom Conveniences	300	300	-	-	-	-	-	-	300	300	300	300
5302283002 - Reserve Shortfall - OBR Program	700	700	700	700	700	700	700	700	2,800	2,800	25,000	25,000
5302345001 - MTC Parking Expansion	1,225	805	-	-	-	-	-	-	1,225	805	1,225	805
5302351702 - CNG Dispenser Upgrade	500	-	-	-	-	-	-	-	500	-	500	-
5302384110 - Bus Operator Equipment Sign-in	100	-	-	-	-	-	-	-	100	-	100	-
5302384111 - Bus Operator Timekeeping	100	-	-	-	-	-	-	-	100	-	100	-
5302385805 - Transit Hub and End of Line Development	60	60	-	-	-	-	-	-	60	60	60	60
5302385806 - Stoney Creek Transit Hub Fencing	120	-	-	-	-	-	-	-	120	-	120	-
5302385807 - HSR Bus Marker Bench	30	30	32	32	33	33	-	-	95	95	95	95
5302385808 - HSR Solar Transit Pole Lighting	38	38	39	39	41	41	-	-	118	118	118	118

City of Hamilton
2023 - 2033 Capital Budget
Transit Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
	$ 32,584	$ 2,666	$ 31,859	$ 1,638	$ 29,911	$ 974	$ 16,780	$ 900	$ 111,134	$ 6,178	$ 268,160	$ 29,578

Capital Budget Project Detail Sheet

5301783700 - HSR Bus Expansion Program - 10 Year Plan (ICIP)

Project Manager	Jeff Poljanski	**Section**	Transit Fleet	**Year Approved**	2017
Start Date	January 1, 2017	**Completion Date**	December 31, 2025		
Description	In accordance with the 10 Year Local Transit Strategy, purchase of 34 - 40' Natural Gas expansion Growth-related buses for 2020 (5), 2021 (5), 2022 (5), 2023 (6), 2024 (6), 2025 (7).				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Grant	$ 10,087	$ 2,038	$ 2,078	$ 2,473	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 6,589
Provincial Contribution	4,080	1,698	1,732	2,061	-	-	-	-	-	-	-	5,491
DC Rsv TCA Res	624	259	265	315	-	-	-	-	-	-	-	839
DC Rsv TCA Non-Res	366	152	155	185	-	-	-	-	-	-	-	492
Debenture Proceeds	5,190	-	-	-	-	-	-	-	-	-	-	-
Contrib From Rsve	2,275	947	966	1,149	-	-	-	-	-	-	-	3,062
Total Funding Source	**$ 22,622**	**$ 5,094**	**$ 5,196**	**$ 6,183**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 16,473**
Expenditure												
Vehicles	$ 22,622	$ 5,094	$ 5,196	$ 6,183	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 16,473
Total Expenditure	**$ 22,622**	**$ 5,094**	**$ 5,196**	**$ 6,183**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 16,473**

Capital Budget Project Detail Sheet

5302083001 - HSR Expansion Buses - Modal Split (ICIP)

Project Manager	Jeff Poljanski	**Section**	Transit Fleet	**Year Approved**	2019
Start Date	January 1, 2020	**Completion Date**	December 31, 2025		
Description	In accordance with the 10 Year Local Transit Strategy, purchase of 53 - 40' Natural Gas expansion buses for 2020 (8), 2021 (9), 2022 (9), 2023 (9), 2024 (9), 2025 (9) in regard to increasing the Modal Split				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Grant	$ 8,494	$ 3,056	$ 3,117	$ 3,180	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,353
Provincial Contribution	7,078	2,547	2,598	2,649	-	-	-	-	-	-	-	7,794
DC Rsv TCA Res	1,081	389	397	405	-	-	-	-	-	-	-	1,191
DC Rsv TCA Non-Res	635	228	233	238	-	-	-	-	-	-	-	699
Contrib From Rsve	3,947	1,421	1,449	1,477	-	-	-	-	-	-	-	4,347
Total Funding Source	**$ 21,235**	**$ 7,641**	**$ 7,794**	**$ 7,949**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 23,384**
Expenditure												
Vehicles	$ 21,235	$ 7,641	$ 7,794	$ 7,949	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 23,384
Total Expenditure	**$ 21,235**	**$ 7,641**	**$ 7,794**	**$ 7,949**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 23,384**

Capital Budget Project Detail Sheet

5302183100 - HSR Bus Replacement Program (ICIP)

Project Manager	Jeff Poljanski	**Section**	Transit Fleet	**Year Approved**	2016
Start Date	January 1, 2021	**Completion Date**	December 31, 2040		
Description	Bus replacement program: to replace transit buses as required that are beyond Council's approved 12 year bus policy. Reinvesting in the aging stock of infrastructure. ICIP Funding from 2020 through 2027, with the balance to be funded from the HSR Vehicle Replacement Reserve.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Grant	$ 19,244	$ 5,075	$ 4,865	$ 4,818	$ 6,218	$ -	$ -	$ -	$ -	$ -	$ -	$ 20,976
Provincial Contribution	16,034	4,229	4,054	4,015	5,181	-	-	-	-	-	-	17,479
Contrib From Rsve	14,930	4,884	6,244	5,712	4,146	15,856	14,500	37,003	26,139	10,230	28,230	152,944
Total Funding Source	**$ 50,208**	**$ 14,188**	**$ 15,163**	**$ 14,545**	**$ 15,545**	**$ 15,856**	**$ 14,500**	**$ 37,003**	**$ 26,139**	**$ 10,230**	**$ 28,230**	**$ 191,399**
Expenditure												
Vehicles	$ 50,208	$ 14,188	$ 15,163	$ 14,545	$ 15,545	$ 15,856	$ 14,500	$ 37,003	$ 26,139	$ 10,230	$ 28,230	$ 191,399
Total Expenditure	**$ 50,208**	**$ 14,188**	**$ 15,163**	**$ 14,545**	**$ 15,545**	**$ 15,856**	**$ 14,500**	**$ 37,003**	**$ 26,139**	**$ 10,230**	**$ 28,230**	**$ 191,399**

Capital Budget Project Detail Sheet

5302183503 - Nonrevenue Vehicle Replace Program

Project Manager	Jeff Poljanski	**Section**	Transit Fleet	**Year Approved**	2016
Start Date	January 1, 2021	**Completion Date**	December 31, 2040		
Description	Replacement of nonrevenue Transit operations and maintenance service vehicles. Funded from the HSR Vehicle Reserve.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ 154	$ 138	$ 85	$ 110	$ 185	$ 90	$ 79	$ 179	$ 143	$ 88	$ 189	$ 1,286
Total Funding Source	**$ 154**	**$ 138**	**$ 85**	**$ 110**	**$ 185**	**$ 90**	**$ 79**	**$ 179**	**$ 143**	**$ 88**	**$ 189**	**$ 1,286**
Expenditure												
Vehicles	$ 154	$ 138	$ 85	$ 110	$ 185	$ 90	$ 79	$ 179	$ 143	$ 88	$ 189	$ 1,286
Total Expenditure	**$ 154**	**$ 138**	**$ 85**	**$ 110**	**$ 185**	**$ 90**	**$ 79**	**$ 179**	**$ 143**	**$ 88**	**$ 189**	**$ 1,286**

Capital Budget Project Detail Sheet

5302184103 - A-Line Priority Bus Corridor (ICIP)

Project Manager	Tanya Detmar	**Section**	Operations HSR	**Year Approved**	2019
Start Date	January 1, 2021	**Completion Date**	December 31, 2024		

Description This project will implement a Priority Bus corridor on the A-Line segment of the BLAST Rapid Transit Network. It will include a combination of infrastructure improvements, transit signal priority and transit stop enhancements which will result in a faster, more reliable and more comfortable transit experience between Hamilton's Waterfront, Downtown Hamilton and Hamilton International Airport. It will be a precursor to the ultimate Bus Rapid Transit (BRT) identified in the Ten Year Local Transit Strategy.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Grant	$ 1,600	$ 800	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,800
Provincial Contribution	1,334	667	833	-	-	-	-	-	-	-	-	1,500
Debenture Proceeds	1,066	533	667	-	-	-	-	-	-	-	-	1,200
Total Funding Source	**$ 4,000**	**$ 2,000**	**$ 2,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,500**
Expenditure												
Construction	$ 4,000	$ 2,000	$ 2,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,500
Total Expenditure	**$ 4,000**	**$ 2,000**	**$ 2,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,500**

Capital Budget Project Detail Sheet

5302185803 - Terminal and End of Line Rehabilitation

Project Manager	Sebastian Stula	**Section**	Operations HSR	**Year Approved**	2018
Start Date	January 1, 2021	**Completion Date**	December 31, 2046		
Description	To provide for upgrades and rehabilitation at existing transit terminals and end of line facilities (e.g. University Plaza, Mt. Albion loop, West Hamilton loop)				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 225	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 750
Total Funding Source	**$ 225**	**$ 75**	**$ 75**	**$ 75**	**$ 75**	**$ 75**	**$ 75**	**$ 75**	**$ 75**	**$ 75**	**$ 75**	**$ 750**
Expenditure												
Construction	$ 225	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 75	$ 750
Total Expenditure	**$ 225**	**$ 75**	**$ 75**	**$ 75**	**$ 75**	**$ 75**	**$ 75**	**$ 75**	**$ 75**	**$ 75**	**$ 75**	**$ 750**

Capital Budget Project Detail Sheet

5302185804 - Bus Stop Shelter Rehabilitation

Project Manager	Sebastian Stula	**Section**	Operations HSR	**Year Approved**	2018
Start Date	January 1, 2021	**Completion Date**	December 31, 2046		
Description	To provide for upgrades and rehabilitation at exisiting bus stops and shelters including landing pad installations and rehab.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 250	$ 125	$ 125	$ 125	$ 125	$ 125	$ 125	$ 125	$ 125	$ 125	$ 125	$ 1,250
Contrib From Rsve	75	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 325**	**$ 125**	**$ 125**	**$ 125**	**$ 125**	**$ 125**	**$ 125**	**$ 125**	**$ 125**	**$ 125**	**$ 125**	**$ 1,250**
Expenditure												
Construction	$ 325	$ 125	$ 125	$ 125	$ 125	$ 125	$ 125	$ 125	$ 125	$ 125	$ 125	$ 1,250
Total Expenditure	**$ 325**	**$ 125**	**$ 125**	**$ 125**	**$ 125**	**$ 125**	**$ 125**	**$ 125**	**$ 125**	**$ 125**	**$ 125**	**$ 1,250**

Capital Budget Project Detail Sheet

5302185902 - Transit Shelter and Landing Pad Expansion Program

Project Manager	Sebastian Stula	**Section**	Operations HSR	**Year Approved**	2015
Start Date	January 1, 2021	**Completion Date**	December 31, 2046		
Description	Implements the Ten Year Local Transit Strategy - There is a need to increase the shelter density of the conventional transit system by approximately 10 shelters per year over the next several years. There is also a need to add AODA compliant landing pads so that the completion target of 2025 can be met.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ 450	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 1,500
Total Funding Source	**$ 450**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 1,500**
Expenditure												
Construction	$ 450	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 1,500
Total Expenditure	**$ 450**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 1,500**

Capital Budget Project Detail Sheet

5302249001 - Operator Washroom Conveniences

Project Manager	Sebastian Stula	**Section**	Transit Planning and Infrastructure	**Year Approved**	2021
Start Date	January 1, 2022	**Completion Date**	December 31, 2023		

Description Installation of concrete pads and electrical hook ups for dedicated Operator Washroom Conveniences along transit routes. 14 new locations per year. During 2019 ATU - CBA negotiations it was agreed upon to provide dedicated operator washroom conveniences along all transit routes. Of 42 locations originally identified as tangible locations, 28 remain to be completed over 2 years beginning in 2022.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 300	$ 300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Contrib From Rsve	150	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 450**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**
Expenditure												
Contractual Services	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Construction	450	300	-	-	-	-	-	-	-	-	-	300
Total Expenditure	**$ 450**	**$ 300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**

Capital Budget Project Detail Sheet

5302283002 - Reserve Shortfall - OBR Program

Project Manager	Jeff Poljanski	**Section**	Transit Fleet	**Year Approved**	2022
Start Date	January 1, 2022	**Completion Date**	December 31, 2046		

Description

In 2010, the Provincial Government announced the cancellation of the Ontario Bus Replacement Program. As a result of the cancellation the Transit Bus
Replacement funding is deficient by $3.7 million. Therefore it is being recommended that the shortfall be funded from the Federal Gas Tax Revenues ($3 M) and from the Capital Levy Contribution ($0.7 M). For the period 2020 through 2026, ICIP funding will negate the need for Federal Gas Tax funding. It is recommended that the Capital Levy Contribution of $0.7M be maintained

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Federal Gas Tax Revenue	$ -	$ -	$ -	$ -	$ -	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 3,000	$ 18,000
Contrib Frm Current	700	700	700	700	700	700	700	700	700	700	700	7,000
Total Funding Source	**$ 700**	**$ 700**	**$ 700**	**$ 700**	**$ 700**	**$ 3,700**	**$ 3,700**	**$ 3,700**	**$ 3,700**	**$ 3,700**	**$ 3,700**	**$ 25,000**
Expenditure												
Other Capital Expenditures	$ 700	$ 700	$ 700	$ 700	$ 700	$ 3,700	$ 3,700	$ 3,700	$ 3,700	$ 3,700	$ 3,700	$ 25,000
Total Expenditure	**$ 700**	**$ 700**	**$ 700**	**$ 700**	**$ 700**	**$ 3,700**	**$ 3,700**	**$ 3,700**	**$ 3,700**	**$ 3,700**	**$ 3,700**	**$ 25,000**

Capital Budget Project Detail Sheet

5302345001 - MTC Parking Expansion

Project Manager	Jeff Poljanski	**Section**	Transit Planning and Infrastructure	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	Parking Lot expansion project required to move approximately 203 employee parking spaces offsite to accommodate fleet growth subject to space constraints at the Mountain Transit Centre (MTC).				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Inter Capital Transfers	$ -	$ 420	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 420
Contrib Frm Current	-	805	-	-	-	-	-	-	-	-	-	805
Total Funding Source	**$ -**	**$ 1,225**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,225**
Expenditure												
Fuel-Natural Gas	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Rent-Parking	-	-	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	625	-	-	-	-	-	-	-	-	-	625
Construction	-	600	-	-	-	-	-	-	-	-	-	600
Vehicles	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ -**	**$ 1,225**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,225**

Capital Budget Project Detail Sheet

5302351702 - CNG Dispenser Upgrade

Project Manager	Jeff Poljanski	**Section**	Transit Fleet	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	To upgrade #3 dispenser from slow fill to fast fill to accommodate the growth of Transit's Compressed Natural Gas (CNG) Fleet. This will allow for the CNG station dispenser to act as 3 independent fast fill units, allowing for nightly fueling activities to continue without delay				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 500
Total Funding Source	**$ -**	**$ 500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500**
Expenditure												
Construction	$ -	$ 500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 500
Total Expenditure	**$ -**	**$ 500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500**

Capital Budget Project Detail Sheet

5302384110 - Bus Operator Equipment Sign-in

Project Manager	Andre Zavaglia	**Section**	Operations HSR	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		

Description Continuous Improvement Project - Operators currently need to log into 3 devices at the start of each shift: Ranger (Trapeze), Farebox (GFI) and PRESTO (Metrolinx). When signing into the Farebox and PRESTO, Operators make errors and can choose the wrong routing information. Installing cabling that can connect the Ranger and the Farebox (GFI) will remove one step for the operator and provide a fail-safe to eliminate data entry errors, thereby improving the quality of reporting in the area or ridership and revenue analysis.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Total Funding Source	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**
Expenditure												
Terminals & Cables	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Total Expenditure	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**

Capital Budget Project Detail Sheet

5302384111 - Bus Operator Timekeeping

Project Manager	Andre Zavaglia	**Section**	Operations HSR	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		

Description Continuous Improvement Project - Operators currently document time worked on a "Time Check" form despite the fact that information is already entered into the system (Trapeze). Improvement to current OPS Web (Trapeze) software will allow Operators to digitally sign off their work for the day. Removing the paper "Time Check" is expected to lead to a cost avoidance of $220,000 in 2023

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Total Funding Source	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**
Expenditure												
Computer Software	$ -	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Total Expenditure	**$ -**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**

Capital Budget Project Detail Sheet

5302385805 - Transit Hub and End of Line Development

Project Manager	Tanya Detmar	**Section**	Transit Planning and Infrastructure	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	To complete conceptual, functional and detailed design and prepare engineering drawings for the construction of a new bus turnaround/recovery point on Upper Sherman @ Rymal and the upgrading/reconstruction of an existing transit hub on Martindale @ Golflinks				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 60	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 60
Total Funding Source	**$ -**	**$ 60**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60**
Expenditure												
Construction	$ -	$ 60	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 60
Total Expenditure	**$ -**	**$ 60**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60**

Capital Budget Project Detail Sheet

5302385806 - Stoney Creek Transit Hub Fencing

Project Manager	Tanya Detmar	**Section**	Transit Planning and Infrastructure	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		

Description

Through a 2011 decision by the former Ontario Municipal Board (OMB) a vacant one (1) acre parcel of land was transferred to City ownership in 2022. The parcel, located within the Winona Crossing Commercial Development is to be used exclusively for a transit terminal. At this time, the Transit division does not require a terminal at that location. With that in mind, perimeter fencing needs to be installed to provide a more secure and aesthetically pleasing boundary until such a time as the terminal is constructed. As per Section 3.14 of the minutes of the settlement, the fencing shall be complementary to the overall design of the subject lands.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 120	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 120
Total Funding Source	**$ -**	**$ 120**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 120**
Expenditure												
Construction	$ -	$ 120	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 120
Total Expenditure	**$ -**	**$ 120**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 120**

Capital Budget Project Detail Sheet

5302385807 - HSR Bus Marker Bench

Project Manager	Sebastian Stula	**Section**	Transit Planning and Infrastructure	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		

Description The Bus Marker Bench (BMB) was developed by the HST as an alternative seating amenity for bus stops that lack sufficient space to accommodate larger traditional transit amenities such as shelters or benches. The BMB is a compact bench alternative that provides the transit customer with a higher degree of comfort and convenience while waiting for their bus to arrive. This project will allow for a deployment of 15 units per year.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 30	$ 32	$ 33	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 95
Total Funding Source	**$ -**	**$ 30**	**$ 32**	**$ 33**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 95**
Expenditure												
Construction	$ -	$ 30	$ 32	$ 33	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 95
Total Expenditure	**$ -**	**$ 30**	**$ 32**	**$ 33**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 95**

Capital Budget Project Detail Sheet

5302385808 - HSR Solar Transit Pole Lighting

Project Manager	Sebastian Stula	**Section**	Transit Planning and Infrastructure	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		
Description	Solar transit pole lighting provides a higher degree of comfort and convenience for customers waiting for the bus to arrive in areas that do not have adequate street lighting. The project will deploy 15 units per year.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 38	$ 39	$ 41	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 117
Total Funding Source	**$ -**	**$ 38**	**$ 39**	**$ 41**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 117**
Expenditure												
Construction	$ -	$ 38	$ 39	$ 41	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 117
Total Expenditure	**$ -**	**$ 38**	**$ 39**	**$ 41**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 117**

Waste Management

City of Hamilton
2023 - 2033 Capital Budget
Waste Management Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
5120051501 - Waste Collection Fleet Replacement	$ 95	$ 95	$ 100	$ 100	$ -	$ -	$ -	$ -	$ 195	$ 195	$ 195	$ 195
5120055137 - Waste Management R & D Program	230	230	240	240	245	245	250	250	965	965	2,650	2,650
5120090200 - Diversion Container Replacement Program	900	810	900	900	800	800	600	600	3,200	3,110	6,200	6,110
5120090700 - Public Space & Special Event Containers	160	160	250	250	250	250	250	250	910	910	2,410	2,410
5120091000 - Glanbrook Landfill Capital Improvement Program	267	267	346	346	357	357	367	367	1,337	1,337	3,758	3,758
5120091002 - Stage 3 Development - Glanbrook Landfill Site	-	-	250	250	-	-	6,000	6,000	6,250	6,250	13,025	13,025
5120092000 - Closed Landfill Maintenance & Capital Improvement	349	349	423	423	437	437	450	450	1,659	1,659	4,681	4,681

City of Hamilton
2023 - 2033 Capital Budget
Waste Management Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
5120094001 - Transfer Station/CRC Maintenance & Capital Improvement Program	650	650	230	230	235	235	240	240	1,355	1,355	2,826	2,826
5120094300 - Maintenace & Capital Improvements to the Resource	130	85	322	209	332	216	342	222	1,126	732	3,238	2,105
5120094920 - Environmental Services Legislative Compliance Program	205	205	205	205	205	205	205	205	820	820	2,050	2,050
5120095525 - SWMMP Approvals	200	-	1,150	1,150	150	150	150	150	1,650	1,450	2,550	2,350
5121290111 - Leaf & Yard Waste Composting Facility Relocation	-	-	-	-	-	-	-	-	-	-	5,000	2,500
5121594511 - Transfer Station/CRC Expansion & Capital Replaceme	-	-	14,500	8,700	-	-	-	-	14,500	8,700	14,500	8,700
5121949003 - CCF Lifecycle Replacement	-	-	267	267	-	-	1,525	1,525	1,792	1,792	36,043	36,043

City of Hamilton
2023 - 2033 Capital Budget
Waste Management Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
5122251102 - Security System Upgrades - Waste Collections Yard	20	20	25	25	-	-	-	-	45	45	45	45
5122251104 - Waste Collection Vehicle Technology	-	-	60	60	-	-	-	-	60	60	60	60
5123194029 - SWMMP - Recommendation 6: Alternative Disposal Fac	-	-	-	-	-	-	-	-	-	-	192,000	192,000
	$ 3,206	**$ 2,871**	**$ 19,268**	**$ 13,355**	**$ 3,011**	**$ 2,895**	**$ 10,379**	**$ 10,259**	**$ 35,864**	**$ 29,380**	**$ 291,231**	**$ 281,508**

Capital Budget Project Detail Sheet

5120051501 - Waste Collection Fleet Replacement

Project Manager	Joel McCormick	**Section**	Waste Collections	**Year Approved**	2016
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		
Description	Capital required to fund equipment additions/improvements for new waste collection packers (fleet replacement). Future capital request to be used to fund addition/improvements for waste collection packer replacements.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 95	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 195
Total Funding Source	**$ -**	**$ 95**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 195**
Expenditure												
Vehicles	$ -	$ 95	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 195
Total Expenditure	**$ -**	**$ 95**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 195**

Capital Budget Project Detail Sheet

5120055137 - Waste Management R & D Program

Project Manager	Ryan Kent	**Section**	Waste Policy & Planning	**Year Approved**	2011
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		

Description Ongoing research and development of methods/technologies/policies to improve the operation systems and public participation in the City's waste management programs. This includes waste composition studies, program research and analysis. Planned projects for 2023-2026 include a social marketing study to determine basis of resident behaviour, continuing waste audits (curbside, truck, facility), implementing new initiatives for the City's multi-residential program, recycling in Parks and updating programs in preparation for the implementation of Waste Free Ontario Act changes such as the blue box transition, tires, electronics and batteries programs.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 230	$ 240	$ 245	$ 250	$ 260	$ 265	$ 275	$ 290	$ 295	$ 300	$ 2,650
Total Funding Source	**$ -**	**$ 230**	**$ 240**	**$ 245**	**$ 250**	**$ 260**	**$ 265**	**$ 275**	**$ 290**	**$ 295**	**$ 300**	**$ 2,650**
Expenditure												
Consulting Services	$ -	$ 135	$ 140	$ 145	$ 150	$ 155	$ 160	$ 170	$ 180	$ 185	$ 190	$ 1,610
Contractual Services	-	95	100	100	100	105	105	105	110	110	110	1,040
Total Expenditure	**$ -**	**$ 230**	**$ 240**	**$ 245**	**$ 250**	**$ 260**	**$ 265**	**$ 275**	**$ 290**	**$ 295**	**$ 300**	**$ 2,650**

Capital Budget Project Detail Sheet

5120090200 - Diversion Container Replacement Program

Project Manager	Ryan Kent	**Section**	Waste Policy & Planning	**Year Approved**	2016
Start Date	January 1, 2023	**Completion Date**	December 31, 2031		

Description Waste diversion containers are required to maintain the City's waste programs for eligible properties. Containers are required for new properties and as replacements. Waste diversion containers include curbside recycling boxes, recycling carts, apartment recycling bags, green carts, kitchen organics mini-bins, cigarette receptacles, gold boxes and any other related diversion container items as necessary.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ -	$ 75	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 75
DC Rsv TCA Non-Res	-	15	-	-	-	-	-	-	-	-	-	15
Contrib Frm Current	-	810	900	800	600	600	600	600	600	600	-	6,110
Total Funding Source	**$ -**	**$ 900**	**$ 900**	**$ 800**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ -**	**$ 6,200**
Expenditure												
Contractual Services	$ -	$ 900	$ 900	$ 800	$ 600	$ 600	$ 600	$ 600	$ 600	$ 600	$ -	$ 6,200
Total Expenditure	**$ -**	**$ 900**	**$ 900**	**$ 800**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ 600**	**$ -**	**$ 6,200**

Capital Budget Project Detail Sheet

5120090700 - Public Space & Special Event Containers

Project Manager	Joel McCormick	**Section**	Waste Collections	**Year Approved**	2017
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		

Description Waste Management public space and special event containers to maintain and expand container inventory in order to meet the demands of pedestrian litter in the City of Hamilton's public spaces. There are approximately 700 plus litter containers in place throughout the city. Containers are also required to support the diversion efforts in City approved eligible fairs, festivals and events. Future fund request to be used to maintain and expand the City's litter container program and to support special event waste containers.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 160	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 2,410
Total Funding Source	**$ -**	**$ 160**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 2,410**
Expenditure												
Other Capital Expenditures	$ -	$ 160	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 250	$ 2,410
Total Expenditure	**$ -**	**$ 160**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 250**	**$ 2,410**

Capital Budget Project Detail Sheet

5120091000 - Glanbrook Landfill Capital Improvement Program

Project Manager	Rob Conley	**Section**	Recycling & Waste Disposal	**Year Approved**	2016
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		

Description This project supports strategic plan priority #7 Built Environment and Infrastructure: Provide funding for the ongoing maintenance and capital improvements of the Glanbrook Landfill site. 2023 program includes: Annual Report submission to the MECP and provisional items under the operations contract including flushing of the leachate collector, planting trees, movement of topsoil and seeding, movement of clay and road maintenance. Future years budget request to be used to provide ongoing maintenance and capital improvements for the Glanbrook Landfill site.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 267	$ 346	$ 357	$ 367	$ 377	$ 389	$ 399	$ 408	$ 419	$ 429	$ 3,758
Total Funding Source	**$ -**	**$ 267**	**$ 346**	**$ 357**	**$ 367**	**$ 377**	**$ 389**	**$ 399**	**$ 408**	**$ 419**	**$ 429**	**$ 3,758**
Expenditure												
Consulting Services	$ -	$ 22	$ 22	$ 23	$ 23	$ 23	$ 24	$ 24	$ 24	$ 25	$ 25	$ 235
Construction	-	245	324	334	344	354	365	375	384	394	404	3,523
Total Expenditure	**$ -**	**$ 267**	**$ 346**	**$ 357**	**$ 367**	**$ 377**	**$ 389**	**$ 399**	**$ 408**	**$ 419**	**$ 429**	**$ 3,758**

Capital Budget Project Detail Sheet

5120092000 - Closed Landfill Maintenance & Capital Improvement

Project Manager	Rob Conley	**Section**	Recycling & Waste Disposal	**Year Approved**	2016
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		

Description This project supports strategic plan priority #7 Built Environment and Infrastructure: To provide funding for the ongoing maintenance and capital improvements of the City's 12 closed landfill sites. 2023 program includes: annual monitoring reports, well decommission/installation, leachate collector flushing contract, Landfill Maintenance Contract, Ancaster Landfill leachate well assessment. Future years budget request to be used for ongoing maintenance and capital improvements for the City's closed landfill sites.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 349	$ 423	$ 437	$ 450	$ 465	$ 480	$ 496	$ 511	$ 527	$ 543	$ 4,681
Total Funding Source	**$ -**	**$ 349**	**$ 423**	**$ 437**	**$ 450**	**$ 465**	**$ 480**	**$ 496**	**$ 511**	**$ 527**	**$ 543**	**$ 4,681**
Expenditure												
Consulting Services	$ -	$ 104	$ 109	$ 113	$ 117	$ 122	$ 127	$ 133	$ 138	$ 143	$ 148	$ 1,254
Construction	-	245	314	324	333	343	353	363	373	384	395	3,427
Total Expenditure	**$ -**	**$ 349**	**$ 423**	**$ 437**	**$ 450**	**$ 465**	**$ 480**	**$ 496**	**$ 511**	**$ 527**	**$ 543**	**$ 4,681**

Capital Budget Project Detail Sheet

5120094001 - Transfer Station/CRC Maintenance & Capital Improvement Program

Project Manager	Scott Hembruff	**Section**	Recycling & Waste Disposal	**Year Approved**	2016
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	This project supports strategic plan priority #7 Built Environment and Infrastructure: To provide funding for the maintenance & capital improvement for the City's 3 Transfer Stations & Community Recycling Centers (CRCs). The 2023 program includes: asphalt maintenance, contract repairs, security upgrades, ongoing maintenance and transfer station floor replacement at Mountain. Future years budget request to be used to provide ongoing maintenance and capital improvements for the Transfer Stations & CRCs.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 650	$ 230	$ 235	$ 240	$ 244	$ 244	$ 244	$ 244	$ 244	$ 251	$ 2,826
Total Funding Source	**$ -**	**$ 650**	**$ 230**	**$ 235**	**$ 240**	**$ 244**	**$ 244**	**$ 244**	**$ 244**	**$ 244**	**$ 251**	**$ 2,826**
Expenditure												
Construction	$ -	$ 650	$ 230	$ 235	$ 240	$ 244	$ 244	$ 244	$ 244	$ 244	$ 251	$ 2,826
Total Expenditure	**$ -**	**$ 650**	**$ 230**	**$ 235**	**$ 240**	**$ 244**	**$ 244**	**$ 244**	**$ 244**	**$ 244**	**$ 251**	**$ 2,826**

Capital Budget Project Detail Sheet

5120094300 - Maintenace & Capital Improvements to the Resource

Project Manager	Scott Hembruff	**Section**	Recycling & Waste Disposal	**Year Approved**	2016
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		

Description This project supports strategic plan priority #7 Built Environment and Infrastructure: Funding for the maintenance & capital improvement for the Resource Recovery Center (RRC) located at 1579 Burlington St. E. 2023 programs include: site capital works, scale maintenance, asphalt maintenance perimeter gate improvements and misc. building/property repairs. Future years budget request to be used to provide ongoing maintenance and capital improvements for the RRC.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
DC Rsv TCA Res	$ -	$ 38	$ 94	$ 96	$ 99	$ 102	$ 102	$ 102	$ 102	$ 102	$ 102	$ 941
DC Rsv TCA Non-Res	-	8	19	20	20	21	21	21	21	21	21	193
Contrib Frm Current	-	85	-	-	-	-	-	-	-	-	-	85
Total Funding Source	**$ -**	**$ 130**	**$ 113**	**$ 116**	**$ 120**	**$ 123**	**$ 123**	**$ 123**	**$ 123**	**$ 123**	**$ 123**	**$ 1,218**
Expenditure												
Construction	$ -	$ 130	$ 322	$ 332	$ 342	$ 352	$ 352	$ 352	$ 352	$ 352	$ 352	$ 3,238
Total Expenditure	**$ -**	**$ 130**	**$ 322**	**$ 332**	**$ 342**	**$ 352**	**$ 352**	**$ 352**	**$ 352**	**$ 352**	**$ 352**	**$ 3,238**

Capital Budget Project Detail Sheet

5120094920 - Environmental Services Legislative Compliance Program

Project Manager	Ryan Kent	**Section**	Waste Policy & Planning	**Year Approved**	2019
Start Date	January 1, 2023	**Completion Date**	December 31, 2046		
Description	Ongoing legislated and regulatory compliance monitoring of Transfer Stations, MRF, CCF and Landfill site and curbside operations. 2023-2026 work to include supporting the transition of the Blue Box program and all supporting work for this transition to ensure compliance with new Blue Box regulation. This may include feasibility studies and other consultant work.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 205	$ 205	$ 205	$ 205	$ 205	$ 205	$ 205	$ 205	$ 205	$ 205	$ 2,050
Total Funding Source	**$ -**	**$ 205**	**$ 205**	**$ 205**	**$ 205**	**$ 205**	**$ 205**	**$ 205**	**$ 205**	**$ 205**	**$ 205**	**$ 2,050**
Expenditure												
Other Capital Expenditures	$ -	$ 205	$ 205	$ 205	$ 205	$ 205	$ 205	$ 205	$ 205	$ 205	$ 205	$ 2,050
Total Expenditure	**$ -**	**$ 205**	**$ 205**	**$ 205**	**$ 205**	**$ 205**	**$ 205**	**$ 205**	**$ 205**	**$ 205**	**$ 205**	**$ 2,050**

Capital Budget Project Detail Sheet

5120095525 - SWMMP Approvals

Project Manager	Ryan Kent	**Section**	Waste Policy & Planning	**Year Approved**	2018
Start Date	January 1, 2023	**Completion Date**	December 31, 2046		

Description In accordance with the recommendations of the Solid Waste Management Master Plan (SWMMP). Work in 2023-2026 will includes: completing the action items established in the 5 year SWMMP waste diversion objectives and planning Hamilton's new long-term SWMMP. Work in this project also includes any other work to improve our diversion rate requiring consideration / investigation, Waste Free Ontario Act, municipal partnerships, etc.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Inter Capital Transfers	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Contrib Frm Current	-	-	1,150	150	150	150	150	150	150	150	150	2,350
Total Funding Source	**$ -**	**$ 200**	**$ 1,150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 2,550**
Expenditure												
Other Capital Expenditures	$ -	$ 200	$ 1,150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 2,550
Total Expenditure	**$ -**	**$ 200**	**$ 1,150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 2,550**

Capital Budget Project Detail Sheet

5122251102 - Security System Upgrades - Waste Collections Yard

Project Manager	Joel McCormick	**Section**	Waste Collections	**Year Approved**	2022
Start Date	January 1, 2022	**Completion Date**	December 31, 2024		
Description	Funds to be used to install additional security camera's in both the Waste Collections Office and warehouse work space located at 1579 Burlington St. E.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 15	$ 20	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 20
Total Funding Source	**$ 15**	**$ 20**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 20**
Expenditure												
Other Capital Expenditures	$ 15	$ 20	$ 25	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 45
Total Expenditure	**$ 15**	**$ 20**	**$ 25**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 45**

LEGISLATIVE

City of Hamilton
2023 - 2033 Capital Budget
Legislative Departmental Summary (000's)

Division	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
Legislative General	$ 8,864	$ 8,864	$ 4,617	$ 4,617	$ 4,672	$ 4,672	$ 4,727	$ 4,727	$ 22,880	$ 22,880	$ 52,428	$ 52,428
Ward Budgets	900	-	900	-	900	-	900	-	3,600	-	8,100	-
	$ 9,764	**$ 8,864**	**$ 5,517**	**$ 4,617**	**$ 5,572**	**$ 4,672**	**$ 5,627**	**$ 4,727**	**$ 26,480**	**$ 22,880**	**$ 60,528**	**$ 52,428**

Legislative General

City of Hamilton
2023 - 2033 Capital Budget
Legislative General Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
2112156401 - Confidential - Parkland Acquisition	$ 2,064	$ 2,064	$ 2,117	$ 2,117	$ 2,172	$ 2,172	$ 2,227	$ 2,227	$ 8,580	$ 8,580	$ 23,128	$ 23,128
3302308301 - Council Priorities	3,500	3,500	-	-	-	-	-	-	3,500	3,500	3,500	3,500
3302348302 - Climate Change Action Plan	3,300	3,300	2,500	2,500	2,500	2,500	2,500	2,500	10,800	10,800	25,800	25,800
	$ 8,864	**$ 8,864**	**$ 4,617**	**$ 4,617**	**$ 4,672**	**$ 4,672**	**$ 4,727**	**$ 4,727**	**$ 22,880**	**$ 22,880**	**$ 52,428**	**$ 52,428**

Capital Budget Project Detail Sheet

2112156401 - Confidential - Parkland Acquisition

Project Manager		**Section**	Legislative General	**Year Approved**	2012
Start Date	January 1, 2021	**Completion Date**	December 31, 2032		
Description	To earmark funds for Parkland Acquisition. The funds will assist with the purchase of parkland as opportunities arise such as the sale of surplus school sites.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 3,000	$ 2,064	$ 2,117	$ 2,172	$ 2,227	$ 2,284	$ 2,343	$ 2,403	$ 2,464	$ 2,527	$ 2,527	$ 23,128
Total Funding Source	**$ 3,000**	**$ 2,064**	**$ 2,117**	**$ 2,172**	**$ 2,227**	**$ 2,284**	**$ 2,343**	**$ 2,403**	**$ 2,464**	**$ 2,527**	**$ 2,527**	**$ 23,128**
Expenditure												
Land/Property Aquisition	$ 3,000	$ 2,064	$ 2,117	$ 2,172	$ 2,227	$ 2,284	$ 2,343	$ 2,403	$ 2,464	$ 2,527	$ 2,527	$ 23,128
Total Expenditure	**$ 3,000**	**$ 2,064**	**$ 2,117**	**$ 2,172**	**$ 2,227**	**$ 2,284**	**$ 2,343**	**$ 2,403**	**$ 2,464**	**$ 2,527**	**$ 2,527**	**$ 23,128**

Capital Budget Project Detail Sheet

3302308301 - Council Priorities

Project Manager		**Section**	Legislative General	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	This is a project that was recommended by SLT. Set aside $3.5M of Capital Levy for new term of Council Priorities (one-time project in 2023).				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 3,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,500
Total Funding Source	**$ -**	**$ 3,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,500**
Expenditure												
Construction	$ -	$ 3,500	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,500
Total Expenditure	**$ -**	**$ 3,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,500**

Capital Budget Project Detail Sheet

3302348302 - Climate Change Action Plan

Project Manager		**Section**	Legislative General	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	This is a project that was recommended by SLT. Funds set aside for climate change projects.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 3,300	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,300
Total Funding Source	**$ -**	**$ 3,300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,300**
Expenditure												
Trnsfr To Resrv Frm Curr	$ -	$ 3,300	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 2,500	$ 25,800
Total Expenditure	**$ -**	**$ 3,300**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 2,500**	**$ 25,800**

Ward Budgets

City of Hamilton
2023 - 2033 Capital Budget
Ward Budgets Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
3302309014 - Ward 14 Capital Reinvestment	$ 100	$ -	$ 100	$ -	$ 100	$ -	$ -	$ -	$ 300	$ -	$ 300	$ -
3302309100 - Ward 1 Capital Reinvestment	100	-	100	-	100	-	-	-	300	-	300	-
3302309200 - Ward 2 Capital Reinvestment	100	-	100	-	100	-	-	-	300	-	300	-
3302309300 - Ward 3 Capital Reinvestment	100	-	100	-	100	-	-	-	300	-	300	-
3302309400 - Ward 4 Capital Reinvestment	100	-	100	-	100	-	-	-	300	-	300	-
3302309500 - Ward 5 Capital Reinvestment	100	-	100	-	100	-	-	-	300	-	300	-
3302309600 - Ward 6 Capital Reinvestment	100	-	100	-	100	-	-	-	300	-	300	-
3302309700 - Ward 7 Capital Reinvestment	100	-	100	-	100	-	-	-	300	-	300	-
3302309800 - Ward 8 Capital Reinvestment	100	-	100	-	100	-	-	-	300	-	300	-
3302609014 - Ward 14 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	300	-
3302609100 - Ward 1 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	300	-
3302609200 - Ward 2 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	300	-

City of Hamilton
2023 - 2033 Capital Budget
Ward Budgets Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3302609300 - Ward 3 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	300	-
3302609400 - Ward 4 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	300	-
3302609500 - Ward 5 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	300	-
3302609600 - Ward 6 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	300	-
3302609700 - Ward 7 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	300	-
3302609800 - Ward 8 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	300	-
3302909014 - Ward 14 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
3302909100 - Ward 1 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
3302909200 - Ward 2 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
3302909300 - Ward 3 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
3302909400 - Ward 4 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
3302909500 - Ward 5 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-

City of Hamilton
2023 - 2033 Capital Budget
Ward Budgets Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3302909600 - Ward 6 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
3302909700 - Ward 7 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
3302909800 - Ward 8 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
	$ 900	**$ -**	**$ 900**	**$ -**	**$ 900**	**$ -**	**$ 900**	**$ -**	**$ 3,600**	**$ -**	**$ 8,100**	**$ -**

Capital Budget Project Detail Sheet

3302309014 - Ward 14 Capital Reinvestment

Project Manager		**Section**	Ward Budgets	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		

Description

Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 100	$ 100	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Funding Source	**$ -**	**$ 100**	**$ 100**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**
Expenditure												
Construction	$ -	$ 100	$ 100	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Expenditure	**$ -**	**$ 100**	**$ 100**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**

Capital Budget Project Detail Sheet

3302309100 - Ward 1 Capital Reinvestment

Project Manager		**Section**	Ward Budgets	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		

Description

Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 100	$ 100	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Funding Source	**$ -**	**$ 100**	**$ 100**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**
Expenditure												
Construction	$ -	$ 100	$ 100	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Expenditure	**$ -**	**$ 100**	**$ 100**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**

Capital Budget Project Detail Sheet

3302309200 - Ward 2 Capital Reinvestment

Project Manager		**Section**	Ward Budgets	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		

Description

Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 100	$ 100	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Funding Source	**$ -**	**$ 100**	**$ 100**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**
Expenditure												
Construction	$ -	$ 100	$ 100	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Expenditure	**$ -**	**$ 100**	**$ 100**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**

Capital Budget Project Detail Sheet

3302309300 - Ward 3 Capital Reinvestment

Project Manager		**Section**	Ward Budgets	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		

Description

Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 100	$ 100	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Funding Source	**$ -**	**$ 100**	**$ 100**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**
Expenditure												
Construction	$ -	$ 100	$ 100	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Expenditure	**$ -**	**$ 100**	**$ 100**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**

Capital Budget Project Detail Sheet

3302309400 - Ward 4 Capital Reinvestment

Project Manager		**Section**	Ward Budgets	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		

Description

Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 100	$ 100	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Funding Source	**$ -**	**$ 100**	**$ 100**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**
Expenditure												
Construction	$ -	$ 100	$ 100	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Expenditure	**$ -**	**$ 100**	**$ 100**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**

Capital Budget Project Detail Sheet

3302309500 - Ward 5 Capital Reinvestment

Project Manager		**Section**	Ward Budgets	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		

Description

Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 100	$ 100	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Funding Source	**$ -**	**$ 100**	**$ 100**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**
Expenditure												
Construction	$ -	$ 100	$ 100	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Expenditure	**$ -**	**$ 100**	**$ 100**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**

Capital Budget Project Detail Sheet

3302309600 - Ward 6 Capital Reinvestment

Project Manager		**Section**	Ward Budgets	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		
Description	Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 100	$ 100	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Funding Source	**$ -**	**$ 100**	**$ 100**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**
Expenditure												
Construction	$ -	$ 100	$ 100	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Expenditure	**$ -**	**$ 100**	**$ 100**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**

Capital Budget Project Detail Sheet

3302309700 - Ward 7 Capital Reinvestment

Project Manager		**Section**	Ward Budgets	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		

Description

Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 100	$ 100	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Funding Source	**$ -**	**$ 100**	**$ 100**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**
Expenditure												
Construction	$ -	$ 100	$ 100	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Expenditure	**$ -**	**$ 100**	**$ 100**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**

Capital Budget Project Detail Sheet

3302309800 - Ward 8 Capital Reinvestment

Project Manager		**Section**	Ward Budgets	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		

Description

Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of $100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ -	$ 100	$ 100	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Funding Source	**$ -**	**$ 100**	**$ 100**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**
Expenditure												
Construction	$ -	$ 100	$ 100	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 300
Total Expenditure	**$ -**	**$ 100**	**$ 100**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 300**

CITY MANAGER'S OFFICE

City of Hamilton
2023 - 2033 Capital Budget
City Manager Departmental Summary (000's)

Division	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
Human Resources	$ -	$ -	$ -	$ -	$ 500	$ 500	$ 3,000	$ 3,000	$ 3,500	$ 3,500	$ 5,000	$ 5,000
Digital & Innovation Office	50	44	3,200	3,200	-	-	-	-	3,250	3,244	3,250	3,244
	$ 50	**$ 44**	**$ 3,200**	**$ 3,200**	**$ 500**	**$ 500**	**$ 3,000**	**$ 3,000**	**$ 6,750**	**$ 6,744**	**$ 8,250**	**$ 8,244**

Human Resources

City of Hamilton
2023 - 2033 Capital Budget
Human Resources Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
3202557001 - PS End of Life Replacmnt,Migr&Implmnt	$ -	$ -	$ -	$ -	$ 500	$ 500	$ 3,000	$ 3,000	$ 3,500	$ 3,500	$ 5,000	$ 5,000
	$ -	**$ -**	**$ -**	**$ -**	**$ 500**	**$ 500**	**$ 3,000**	**$ 3,000**	**$ 3,500**	**$ 3,500**	**$ 5,000**	**$ 5,000**

Digital & Innovation Office

City of Hamilton
2023 - 2033 Capital Budget
Digital & Innovation Office Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
2051857111 - Corporate KRONOS	$ -	$ -	$ 2,800	$ 2,800	$ -	$ -	$ -	$ -	$ 2,800	$ 2,800	$ 2,800	$ 2,800
3381858503 - Digital/Open Data Infrastructure	50	44	200	200	-	-	-	-	250	244	250	244
3381959501 - Digital Office: Smart City and Digital Transformation Program	-	-	200	200	-	-	-	-	200	200	200	200
	$ 50	**$ 44**	**$ 3,200**	**$ 3,200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,250**	**$ 3,244**	**$ 3,250**	**$ 3,244**

Capital Budget Project Detail Sheet

3381858503 - Digital/Open Data Infrastructure

Project Manager	Cyrus Tehrani	**Section**	Corporate Initiatives	**Year Approved**	2018
Start Date	January 1, 2018	**Completion Date**	December 31, 2024		

Description

The City is committed to promoting an open and transparent approach to government, including ensuring data and service performance information and tools are readily available, accessible and sustainable. This request is to acquire and implement the necessary infrastructure, including a data hub/lake to support data sharing and the open data program, organizational performance management and drive a culture of continuous improvement and innovation. This critical infrastructure supports data to be quickly and easily accessed by all stakeholders such as Council, staff, citizens and researchers. Automation will reduce manual processes so that data can be leveraged to make decisions and create a more open and transparent government. Having data that is easy to access helps support a culture of analysis, transparency and data driven decision making. Enabling automated access will make it easier for staff to find information they need. It also enables enhanced availability to the community.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Investment Income	$ 8	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Fr Community Benefit Charge	-	6	-	-	-	-	-	-	-	-	-	6
Contrib Frm Current	123	44	200	-	-	-	-	-	-	-	-	244
Contrib From Rsve	219	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 350**	**$ 50**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**
Expenditure												
Computer Software	$ 100	$ 50	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 250
Construction	250	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 350**	**$ 50**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**

CORPORATE SERVICES

City of Hamilton
2023 - 2033 Capital Budget
Corporate Services Departmental Summary (000's)

Division	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
Customer Service POA and Finl Integration	$ 600	$ 600	$ 300	$ 300	$ 150	$ 150	$ -	$ -	$ 1,050	$ 1,050	$ 1,050	$ 1,050
Financial Serv Taxation and Corp Controller	1,000	1,000	-	-	-	-	-	-	1,000	1,000	1,000	1,000
Information Technology	4,570	3,755	2,480	1,210	1,755	485	100	100	8,905	5,550	8,905	5,550
Financial Planning Admin & Policy	19,726	19,676	19,833	19,783	20,373	20,323	21,551	20,471	81,483	80,253	200,145	197,515
Legal Services and Risk Management	130	130	-	-	-	-	-	-	130	130	130	130
	$ 26,026	**$ 25,161**	**$ 22,613**	**$ 21,293**	**$ 22,278**	**$ 20,958**	**$ 21,651**	**$ 20,571**	**$ 92,568**	**$ 87,983**	**$ 211,230**	**$ 205,245**

Customer Service POA and FinI Integration

City of Hamilton
2023 - 2033 Capital Budget
Customer Service POA and Finl Integration Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
2052157002 - Replacement of Integrated Court Offences Network and Collections Administration Management Software	$ -	$ -	$ 200	$ 200	$ 150	$ 150	$ -	$ -	$ 350	$ 350	$ 350	$ 350
3452357001 - Customer Relationship Management (CRM) - Upgrade and 311 Customer Service Number Introduction	600	600	100	100	-	-	-	-	700	700	700	700
	$ 600	**$ 600**	**$ 300**	**$ 300**	**$ 150**	**$ 150**	**$ -**	**$ -**	**$ 1,050**	**$ 1,050**	**$ 1,050**	**$ 1,050**

Capital Budget Project Detail Sheet

3452357001 - Customer Relationship Management (CRM) - Upgrade and 311 Customer Service Number Introduction

Project Manager	Sheila DuVerney	**Section**	Customer Service - Administration	**Year Approved**	2022
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		

Description

'The Call Handling review (2014) was directed by Council. The outcome of the review was to facilitate the consolidation of calls from the various departments and divisions to the Customer Contact Centre (546 - CITY), thereby simplifying telephone access to City services and information. September 2017 marked the commencement of the call consolidation process. Fast-forward, in 2022, it is estimated that the last of the identified services will be consolidated, thereby bringing the call consolidation program to completion. With respect to the technology, in 2021, the City was advised that the CRM software is nearing its end-of-life, as such, a review of the current vendor's CRM platform along with existing technology (and licensing) was initiated to determine the replacement path. A cross-functional team was formed to explore the opportunity to utilize existing platforms which contain CRM capabilities. The objective is to utilize an existing platform that successfully addresses the requirements (IT, Security and Operational) and is comparable, or net better, in annual licensing and servicing fees. Without this important upgrade, the Customer Contact Centre will be constrained in its ability to successfully expand its call service as well as on-line service delivery (for those services utilizing the current CRM). Coupled with this work, the City will implement the requirements for the adoption of a 311 Customer Service number for City of Hamilton services (Motion was approved by GIC for 311/CRM Sept 2022).

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 600	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 600
Total Funding Source	**$ -**	**$ 600**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600**
Expenditure												
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Consulting Services	-	600	100	-	-	-	-	-	-	-	-	700
Lease & Service Contracts	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ -**	**$ 600**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 700**

Capital Budget Project Detail Sheet

3452357001 - Customer Relationship Management (CRM) - Upgrade and 311 Customer Service Number Introduction

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Salaries	$ 65	$ 50	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 115
Lease & Service Contracts	-	25	-	-	-	-	-	-	-	-	25
Total Expenditure	**$ 65**	**$ 75**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 140**

Financial Serv Taxation and Corp Controller

City of Hamilton
2023 - 2033 Capital Budget
Financial Serv Taxation and Corp Controller Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3382355002 - Taxation Billing Replacement	$ 1,000	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000	$ 1,000	$ 1,000	$ 1,000
	$ 1,000	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**	**$ 1,000**	**$ 1,000**	**$ 1,000**

Capital Budget Project Detail Sheet

3382355002 - Taxation Billing Replacement

Project Manager	Maria Di Santo	**Section**	Taxation	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		
Description	Internal and external costs to migrate to a more efficient tax billing application. Costs to include resources required to successfully migrate historical data and processes to a new planform, implement efficiencies, software costs, customer portal, interface with other applications, etc.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 1,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,000
Total Funding Source	**$ -**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**
Expenditure												
Computer Software	$ -	$ 400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 400
Computer Hardware	-	100	-	-	-	-	-	-	-	-	-	100
Consulting Services	-	500	-	-	-	-	-	-	-	-	-	500
Total Expenditure	**$ -**	**$ 1,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,000**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Computer Software	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 100
Total Expenditure	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100**

Information Technology

City of Hamilton
2023 - 2033 Capital Budget
Information Technology Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
3501957905 - IT Strategy - Strategic Theme Enabling Our People	$ -	$ -	$ 50	$ 50	$ -	$ -	$ -	$ -	$ 50	$ 50	$ 50	$ 50
3502157101 - Next Generation 9-1-1 (nG 9-1-1)	1,760	1,760	-	-	-	-	-	-	1,760	1,760	1,760	1,760
3502257200 - IT Strategy Refresh	250	245	285	285	285	285	-	-	820	815	820	815
3502257203 - Information Security Program	-	-	450	450	-	-	-	-	450	450	450	450
3502257205 - EDRMS - Enterprise Data and Records Management System Project	-	-	100	100	100	100	100	100	300	300	300	300
3502357001 - Infrastructure & Security Sustainability and Continuous Improvement	1,870	1,060	1,270	-	1,270	-	-	-	4,410	1,060	4,410	1,060
3502357002 - Technology End of Life Migrations	300	300	200	200	100	100	-	-	600	600	600	600
3502357003 - Enterprise Data Management Strategy	390	390	125	125	-	-	-	-	515	515	515	515

City of Hamilton
2023 - 2033 Capital Budget
Information Technology Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
	$ 4,570	$ 3,755	$ 2,480	$ 1,210	$ 1,755	$ 485	$ 100	$ 100	$ 8,905	$ 5,550	$ 8,905	$ 5,550

Capital Budget Project Detail Sheet

3502157101 - Next Generation 9-1-1 (nG 9-1-1)

Project Manager	Michael Gauthier	**Section**	IT - Admin	**Year Approved**	2020
Start Date	January 1, 2021	**Completion Date**	December 31, 2023		

Description

On June 1st, 2017, the CRTC mandated all telephone companies to update their networks to provide Next-Generation 9-1-1 voice and text messaging services to all Canadians by March 30th, 2024. The City of Hamilton's IT Division, in conjunction with the Hamilton Police Service (HPS), Hamilton Fire Department (HFD), Hamilton Paramedic Service will lead the technical components of this initiative. PSAPs will no longer be able to take 911 calls after March 30th 2024 without the required NG9-1-1 technology to deal with 911s in the new format. HPS will be required to update and replace their systems in order to have compatibility to receive 911 calls and transfer them accordingly. This Capital will cover hardware and software costs, implementation, training, as well as an external Project Manager. This upgrade will have a direct impact on HPS, HFD, and Emergency Services dispatch.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 6,000	$ 1,760	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,760
Total Funding Source	**$ 6,000**	**$ 1,760**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,760**
Expenditure												
Computer Software	$ 500	$ 125	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 125
Computer Hardware	2,750	688	-	-	-	-	-	-	-	-	-	688
Equipment	2,000	500	-	-	-	-	-	-	-	-	-	500
Contractual Services	750	448	-	-	-	-	-	-	-	-	-	448
Total Expenditure	**$ 6,000**	**$ 1,760**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 1,760**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Computer Software	$ 156	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 156
Computer Hardware	156	-	-	-	-	-	-	-	-	-	156
Total Expenditure	**$ 312**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 312**

Capital Budget Project Detail Sheet

3502257200 - IT Strategy Refresh

Project Manager	Doug kay	**Section**	IT - Admin	**Year Approved**	2021
Start Date	January 1, 2022	**Completion Date**	December 31, 2025		

Description

Funds are requested to refresh, plan and execute the Multi-Year IT Strategy and Enterprise Architecture. This initiative will include:
1. Securing guided advisory services from an independent IT organization to augment IT staff and the business to re-assess current state and recommend future needs that align with City / business strategies (including input where possible from front-line staff).
2 Securing professional services for project management and enterprise & solution architecture to augment IT staff to support the planning and implementation of IT Strategy Roadmap projects. Funds for associated technology training has also been identified for IT staff.
3. Continue to expand the IT's strategic business relationship management capability. This discipline is designed to effectively define strategies and implement strategic enterprise technology roadmaps to address City priorities and outcomes. To enable this, funds for BRM professional services to establish best practices that fit the City and a request for 1 FTE in 2022 and 2023 has been identified to further build and grow this discipline.
4. Investing in innovation. Provide staff with orientation and training in new technology tools such as artificial intelligence and machine learning. Collaborate with the business to identify high value use cases that can be prototyped and demonstrate value in delivering business outcomes.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Fr Community Benefit Charge	$ -	$ 5	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 5
Contrib Frm Current	410	245	-	-	-	-	-	-	-	-	-	245
Total Funding Source	**$ 410**	**$ 250**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 250**
Expenditure												
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Software	50	-	-	-	-	-	-	-	-	-	-	-
Consulting Services	50	50	-	-	-	-	-	-	-	-	-	50
Contractual Services	275	200	250	250	-	-	-	-	-	-	-	700
Training	35	-	35	35	-	-	-	-	-	-	-	70
Total Expenditure	**$ 410**	**$ 250**	**$ 285**	**$ 285**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 820**

Capital Budget Project Detail Sheet

3502257200 - IT Strategy Refresh

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Salaries	$ 320	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 320
Total Expenditure	**$ 320**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 320**

Capital Budget Project Detail Sheet

3502357001 - Infrastructure & Security Sustainability and Continuous Improvement

Project Manager	Michael Gauthier	**Section**	Infrastructure & Operations	**Year Approved**	2022
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		

Description

Funds are required to refresh IT technology (such as network switches, etc) that is at end of life and to mature and scale IT infrastructure equipment and software to manage growth and business needs.
This capital program will help mitigate the risk of failure and supportability to infrastructure equipment and software where it is past it's useful life and purpose(s). The risk of not replacing this technology is loss of connectivity to critical applications, communications and network resources, which results in the loss of productivity or ability to provide services including emergency responders. The captial also includes any professional services needs to implement these infrastructure technologies if/when required.
This capital budget also provides funding for backup power devices at most sites. This will provide continuous power when power interruptions occur, to maintain site network connectivity.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 1,060	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,060
Contrib From Rsve	-	810	1,270	1,270	-	-	-	-	-	-	-	3,350
Total Funding Source	**$ -**	**$ 1,870**	**$ 1,270**	**$ 1,270**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,410**

Capital Budget Project Detail Sheet

3502357001 - Infrastructure & Security Sustainability and Continuous Improvement

Expenditure

Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Software	-	200	150	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	500
Computer Hardware	-	1,370	920	920	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,210
Fuel-Unleaded Gasoline	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Electrical R&R	-	50	50	50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150
Rental-Communic. Cables	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	250	150	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	550
C.A. Vehicle/Equipment Expense	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ -**	**$ 1,870**	**$ 1,270**	**$ 1,270**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 4,410**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Salaries	$ 186	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 186
Computer Software	150	-	-	-	-	-	-	-	-	-	150
Fuel-Unleaded Gasoline	2	-	-	-	-	-	-	-	-	-	2
Rental-Communic. Cables	75	-	-	-	-	-	-	-	-	-	75
C.A. Vehicle/Equipment Expense	7	-	-	-	-	-	-	-	-	-	7
Total Expenditure	**$ 420**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 420**

Capital Budget Project Detail Sheet

3502357002 - Technology End of Life Migrations

Project Manager	Doug kay	**Section**	Infrastructure & Operations	**Year Approved**	2022
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		

Description

The Implementation and Sustainability of Technology Enablement at the City of Hamilton will be a multi year funding request of the following components:
1) Development and implementation of Information Service processes to support End of Life
2) Professional Services for augmentation of Service operations for End of Life technology enablement

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 300	$ 200	$ 100	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 600
Total Funding Source	**$ -**	**$ 300**	**$ 200**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600**
Expenditure												
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contractual Services	-	300	200	100	-	-	-	-	-	-	-	600
Total Expenditure	**$ -**	**$ 300**	**$ 200**	**$ 100**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 600**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Salaries	$ 145	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 145
Total Expenditure	**$ 145**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 145**

Capital Budget Project Detail Sheet

3502357003 - Enterprise Data Management Strategy

Project Manager	Glenn Binkosky	**Section**	Business Applications	**Year Approved**	2022
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		

Description

"Professional Services required to:
- Migrate current Address Information Mgmt System software to the standard spatial services platform ESRI
- Complete analysis work required to enter into an enterprise license agreement with or standard vendor ESRI
- Complete analysis work and preparatory work (including developing a cost estimate for future capital needs) for acquisition of Master Data Management software (software that will be the central repository for core city datasets - this repository will store datasets, business rules for those datasets, data cleansing rules for those datasets, data sharing rules, etc)
-Software (subscription) licensing for Teranet Exchange - (this will provide nightly updates of Spatial data as opposed to bi-monthly updates, ensuring improved accuracy of the city's spatial data)
-Data (subscription) licensing for Teranet property data - this will provide property ownership information that can be used in some cases to replace MPAC data, given that there are contractual constraints and limitations for the use of MPAC data
"

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 390	$ 125	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 515
Total Funding Source	**$ -**	**$ 390**	**$ 125**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 515**
Expenditure												
Salaries	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Computer Software	-	-	-	-	-	-	-	-	-	-	-	-
Consulting Services	-	390	125	-	-	-	-	-	-	-	-	515
Total Expenditure	**$ -**	**$ 390**	**$ 125**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 515**

Capital Budget Project Detail Sheet

3502357003 - Enterprise Data Management Strategy

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Salaries	$ 158	$ 158	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 316
Computer Software	130	-	-	-	-	-	-	-	-	-	130
Total Expenditure	**$ 288**	**$ 158**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 446**

Financial Planning Admin & Policy

City of Hamilton
2023 - 2033 Capital Budget
Financial Planning Admin & Policy Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
2052180510 - DC Exemptions Recovery	$ 19,451	$ 19,451	$ 19,783	$ 19,783	$ 20,123	$ 20,123	$ 20,471	$ 20,471	$ 79,828	$ 79,828	$ 197,090	$ 197,090
3381957502 - Budget System Upgrades and Enhancements	225	225	-	-	200	200	-	-	425	425	425	425
3382655601 - 2026 Development Charges' Bylaw Studies	-	-	-	-	-	-	1,030	-	1,030	-	1,030	-
3383155101 - 2031 Development Chares'Bylaw Studies	-	-	-	-	-	-	-	-	-	-	1,100	-
3622380001 - CBC Bylaw Appeal to Ontario Land Tribunal (OLT)	50	-	50	-	50	-	50	-	200	-	500	-
	$ 19,726	**$ 19,676**	**$ 19,833**	**$ 19,783**	**$ 20,373**	**$ 20,323**	**$ 21,551**	**$ 20,471**	**$ 81,483**	**$ 80,253**	**$ 200,145**	**$ 197,515**

Capital Budget Project Detail Sheet

2052180510 - DC Exemptions Recovery

Project Manager	Lindsay Gillies	**Section**	Admin Financial Policy & Planning	**Year Approved**	2015
Start Date	January 1, 2021	**Completion Date**	December 31, 2046		
Description	Budget allocation to repay Development Charge Reserves to compensate for exemptions. Exemptions need to be repaid to ensure that the Development Charge Reserves continue to be sustainable. Sustainable Development Charge Reserves are necessary to ensure that growth continues to pay for growth.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 16,900	$ 19,451	$ 19,783	$ 20,123	$ 20,471	$ 20,829	$ 21,196	$ 21,572	$ 21,958	$ 15,854	$ 15,854	$ 197,089
Contrib From Rsve	19,261	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 36,161**	**$ 19,451**	**$ 19,783**	**$ 20,123**	**$ 20,471**	**$ 20,829**	**$ 21,196**	**$ 21,572**	**$ 21,958**	**$ 15,854**	**$ 15,854**	**$ 197,089**
Expenditure												
Other Capital Expenditures	$ 36,161	$ 19,451	$ 19,783	$ 20,123	$ 20,471	$ 20,829	$ 21,196	$ 21,572	$ 21,958	$ 15,854	$ 15,854	$ 197,089
Total Expenditure	**$ 36,161**	**$ 19,451**	**$ 19,783**	**$ 20,123**	**$ 20,471**	**$ 20,829**	**$ 21,196**	**$ 21,572**	**$ 21,958**	**$ 15,854**	**$ 15,854**	**$ 197,089**

Capital Budget Project Detail Sheet

3381957502 - Budget System Upgrades and Enhancements

Project Manager	Duncan Robertson	**Section**	Admin Financial Policy & Planning	**Year Approved**	2019
Start Date	January 1, 2019	**Completion Date**	December 31, 2025		

Description

To support the upgrade to the newest cloud-based budgeting software version of the platform which will result in enhanced features as well as seamless upgrades and technical patches. In addition, the initiative will allow for the comprehensive review of processes and procedures to identify areas of efficiency and enhancements as well as the commissioning and launch of in-real-time financial dashboards (using visualization tools), enhance reporting and presentment of information which will support the City's budget process and open data initiative. The review will also support the enhancement of financial performance reporting as well as provide the City the opportunity to utilize statistical measures and automated calculations.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 240	$ 225	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 225
Contrib From Rsve	101	-	-	-	-	-	-	-	-	-	-	-
Total Funding Source	**$ 341**	**$ 225**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 225**
Expenditure												
Computer Software	$ 100	$ 125	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 325
Consulting Services	241	100	-	-	-	-	-	-	-	-	-	100
Total Expenditure	**$ 341**	**$ 225**	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 425**

Capital Budget Project Detail Sheet

3622380001 - CBC Bylaw Appeal to Ontario Land Tribunal (OLT)

Project Manager	Kirk Weaver	**Section**	Finance	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2032		
Description	To fund expenditures related to appeal of the 2022 Community Benfits Charge (CBC) bylaw				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Fr CBC/DC Transition	$ -	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	500
Total Funding Source	**$ -**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**500**
Expenditure												
Consulting Services	$ -	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	$ 50	500
Total Expenditure	**$ -**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**$ 50**	**500**

Legal Services and Risk Management

City of Hamilton
2023 - 2033 Capital Budget
Legal Services and Risk Management Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
2052357002 - Claims Management Software Replacement	$ 130	$ 130	$ -	$ -	$ -	$ -	$ -	$ -	$ 130	$ 130	$ 130	$ 130
	$ 130	**$ 130**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 130**	**$ 130**	**$ 130**	**$ 130**

Capital Budget Project Detail Sheet

2052357002 - Claims Management Software Replacement

Project Manager		**Section**	Risk Management	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2025		

Description

Current claims management software used by RMS exceeds 20 years of age and there are associated limitations as a result. Staff have been in discussions with the vendor of claims management software that is highly recognized within the municipal risk management sector. AMO (Association of Municipalities of Ontario) has recently partnered with ClearRisk in an effort to provide municipalities with a solution to the challenges being experienced with such software. A new platform would have capabilities and sophistication in managing claims related data, including the ability to generate analytical reports, remove a lot of manual tasks currently being completed by RMS staff and streamline citizen contact with a new webbased claim submission form. Staff feel it prudent to replace the aged system and implement software that will enhance data management and analytical abilities.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 130	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 130
Total Funding Source	**$ -**	**$ 130**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 130**
Expenditure												
Subscriptions	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Consulting Services	-	130	-	-	-	-	-	-	-	-	-	130
Total Expenditure	**$ -**	**$ 130**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 130**

Operating Impact Forecast (000's)

Expenditure

	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Subscriptions	$ -	$ 78	$ 4	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 82
Total Expenditure	**$ -**	**$ 78**	**$ 4**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 82**

BOARDS AND AGENCIES

City of Hamilton
2023 - 2033 Capital Budget
Boards & Agencies Departmental Summary (000's)

Division	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Conservation Authorities	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 2,000	$ 8,000	$ 8,000	$ 20,000	$ 20,000
Other Boards & Agencies	70	-	70	-	70	-	70	-	280	-	700	-
Hamilton Police Service	4,748	4,748	4,290	3,668	983	783	2,483	2,483	12,504	11,682	13,439	11,682
Hamilton Public Library	-	-	6,000	3,000	550	-	13,500	7,000	20,050	10,000	63,550	28,035
City Housing Hamilton	688	688	706	706	724	724	742	742	2,860	2,860	7,709	7,709
	$ 7,506	**$ 7,436**	**$ 13,066**	**$ 9,374**	**$ 4,327**	**$ 3,507**	**$ 18,795**	**$ 12,225**	**$ 43,694**	**$ 32,542**	**$ 105,398**	**$ 67,426**

Conservation Authorities

City of Hamilton
2023 - 2033 Capital Budget
Conservation Authorities Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
3802156100 - Hamilton Conservation Authority Critical and Safety Projects	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 7,400	$ 7,400	$ 18,500	$ 18,500
3802158902 - Westfield Heritage Village - Critical and/or Safety Projects	150	150	150	150	150	150	150	150	600	600	1,500	1,500
	$ 2,000	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 2,000**	**$ 8,000**	**$ 8,000**	**$ 20,000**	**$ 20,000**

Capital Budget Project Detail Sheet

3802156100 - Hamilton Conservation Authority Critical and Safety Projects

Project Manager		**Section**	Hamilton Conservation Authority	**Year Approved**	2008
Start Date	January 1, 2021	**Completion Date**	December 31, 2032		
Description	Hamilton Conservation Authority Critical and Safety Projects.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 3,700	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 18,500
Total Funding Source	**$ 3,700**	**$ 1,850**	**$ 1,850**	**$ 1,850**	**$ 1,850**	**$ 1,850**	**$ 1,850**	**$ 1,850**	**$ 1,850**	**$ 1,850**	**$ 1,850**	**$ 18,500**
Expenditure												
Grants	$ 3,700	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 1,850	$ 18,500
Total Expenditure	**$ 3,700**	**$ 1,850**	**$ 1,850**	**$ 1,850**	**$ 1,850**	**$ 1,850**	**$ 1,850**	**$ 1,850**	**$ 1,850**	**$ 1,850**	**$ 1,850**	**$ 18,500**

Capital Budget Project Detail Sheet

3802158902 - Westfield Heritage Village - Critical and/or Safety Projects

Project Manager	Cyrus Patel	**Section**	Hamilton Conservation Authority	**Year Approved**	2008
Start Date	January 1, 2021	**Completion Date**	December 31, 2032		
Description	Westfield Heritage Village - Critical and/or Safety Projects.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 300	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 1,500
Total Funding Source	**$ 300**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 1,500**
Expenditure												
Grants	$ 300	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 150	$ 1,500
Total Expenditure	**$ 300**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 150**	**$ 1,500**

Other Boards & Agencies

City of Hamilton
2023 - 2033 Capital Budget
Other Boards & Agencies Divisional Summary (000's)

Project	2023 Gross	2023 Net	2024 Gross	2024 Net	2025 Gross	2025 Net	2026 Gross	2026 Net	4 Year Gross	4 Year Net	10 Year Gross	10 Year Net
2862151700 - HBRU Renovations & Equipment Purchases	$ 70	$ -	$ 70	$ -	$ 70	$ -	$ 70	$ -	$ 280	$ -	$ 700	$ -
	$ 70	**$ -**	**$ 70**	**$ -**	**$ 70**	**$ -**	**$ 70**	**$ -**	**$ 280**	**$ -**	**$ 700**	**$ -**

Capital Budget Project Detail Sheet

2862151700 - HBRU Renovations & Equipment Purchases

Project Manager	Cyrus Patel	**Section**	Hamilton Beach Rescue	**Year Approved**	2014
Start Date	January 1, 2021	**Completion Date**	December 31, 2032		

Description Renovations to HBRU Buildings and Equipment Purchases.

This Project is funded from HBRU Reserve, which is replenished from an annual grant.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ 140	$ 70	$ 70	$ 70	$ 70	$ 70	$ 70	$ 70	$ 70	$ 70	$ 70	$ 700
Total Funding Source	**$ 140**	**$ 70**	**$ 70**	**$ 70**	**$ 70**	**$ 70**	**$ 70**	**$ 70**	**$ 70**	**$ 70**	**$ 70**	**$ 700**
Expenditure												
Other Capital Expenditures	$ 140	$ 70	$ 70	$ 70	$ 70	$ 70	$ 70	$ 70	$ 70	$ 70	$ 70	$ 700
Total Expenditure	**$ 140**	**$ 70**	**$ 70**	**$ 70**	**$ 70**	**$ 70**	**$ 70**	**$ 70**	**$ 70**	**$ 70**	**$ 70**	**$ 700**

Hamilton Police Service

City of Hamilton
2023 - 2033 Capital Budget
Hamilton Police Service Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3761951812 - Hamilton Police Stations- Roof Repairs and HVAC	$ 680	$ 680	$ 525	$ 525	$ -	$ -	$ 2,300	$ 2,300	$ 3,505	$ 3,505	$ 3,505	$ 3,505
3762051007 - Police Personal Issued Portable Radio Replacement	1,400	1,400	1,400	1,400	-	-	-	-	2,800	2,800	2,800	2,800
3762251202 - Generator System/Fuel Upgrade - Station 10 - Central	-	-	300	300	-	-	-	-	300	300	300	300
3762251205 - 2022 Generator/Diesel Tank Repair - Station 30 - Mountain	320	320	-	-	-	-	-	-	320	320	320	320
3762251208 - 9MM Conversion (Glock Program)	183	183	183	183	183	183	183	183	732	732	732	732
3762341201 - Parking Lot Replacement/patch work - All Police Stations	850	850	1,100	1,100	600	600	-	-	2,550	2,550	2,550	2,550
3762341301 - Pedestrian Pavers - Station 20 (East End)	95	95	-	-	-	-	-	-	95	95	95	95

City of Hamilton
2023 - 2033 Capital Budget
Hamilton Police Service Divisional Summary (000's)

	2023		2024		2025		2026		4 Year		10 Year	
Project	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3762351206 - 2023 Door Replacement - Station 30 - Mountain	60	60	-	-	-	-	-	-	60	60	60	60
3762351301 - Chain Link Fences - Station 10 (Central)	50	50	-	-	-	-	-	-	50	50	50	50
3762351302 - Marine Vessel Engine Replacement	200	200	-	-	-	-	-	-	200	200	200	200
3762351303 - Prisoner Escort Vehicles	160	160	160	160	-	-	-	-	320	320	320	320
3762357301 - Electronic Tickets/Notes (phased-in approach 2023-2026)	750	750	-	-	-	-	-	-	750	750	750	750
3762451401 - Chiller Overhaul - Station 10 (Central)	-	-	80	-	-	-	-	-	80	-	80	-
3762451402 - ISD-Hardware Acquisition - Server/Storage	-	-	542	-	-	-	-	-	542	-	542	-
3762551501 - Cooling Tower Replacement - Station 10 (Central)	-	-	-	-	150	-	-	-	150	-	150	-

City of Hamilton
2023 - 2033 Capital Budget
Hamilton Police Service Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3762551502 - Motor Control Centre - Station 10 (Central)	-	-	-	-	50	-	-	-	50	-	50	-
3762751701 - Central Air System - Make-Up Air Handling Unit (AHU) - Station 10 (Central)	-	-	-	-	-	-	-	-	-	-	560	-
3762851702 - Windows Replacement - Station 10 (Central)	-	-	-	-	-	-	-	-	-	-	250	-
3762951703 - Gym Floor Replacement - Station 10 (Central)	-	-	-	-	-	-	-	-	-	-	125	-
	$ 4,748	**$ 4,748**	**$ 4,290**	**$ 3,668**	**$ 983**	**$ 783**	**$ 2,483**	**$ 2,483**	**$ 12,504**	**$ 11,682**	**$ 13,439**	**$ 11,682**

Capital Budget Project Detail Sheet

3761951812 - Hamilton Police Stations- Roof Repairs and HVAC

Project Manager		**Section**	Police Capital Financing	**Year Approved**	2019
Start Date	January 1, 2019	**Completion Date**	December 31, 2026		

Description

As part of the COH's Building Condition Assessment Program and Stantec's Facilities Condition report (2016), the roofing systems at Central, East End and Mountain Police stations are in need of replacement as they have exceeded or are approaching their useful life expectancy. In addition to Stantec's report, MTE consultants also performed a comprehensive review of the roofs and provided the estimated budgets and phasing plans. A more recent BCA was completed in 2022 by Walter Feddy Consultants which also identified the need of roof replacements. The roof replacement is an on-going multi-year project that began in 2019.

The roof replacement at the East End station has been congruently completed with the replacement of the Air-Cooled Chiller in 2021. No additional roofing is required for the East End station.

Currently, the Central's Phase 2 roof replacement (phase 1 completed in 2020) is in progress. The Phase 2 was budgeted and approved as part of the COH's annual capital budget process, at an estimated cost of $200,000. As per the deployment strategy in Appendix A, Phase 3 is to take place in 2023. As such, a total of $680,000 is estimated for Phase 3, with an additional $525,000 for Phase 4 in 2024.

The Mountain Station roof replacement is expected to occur in 2026. The cost is significantly greater than other stations due to the roof system being more complex. This system cannot be replaced in phases and as such represents a higher one-time cost.

Appendix A identifies the deployment strategy along with the projected costs for Central and Mountain stations. Estimates have significantly increased due to unstable markets and increased construction costs.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Debenture Proceeds	$ 850	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Contrib Frm Current	800	680	525	-	2,300	-	-	-	-	-	-	3,505
Total Funding Source	**$ 1,650**	**$ 680**	**$ 525**	**$ -**	**$ 2,300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,505**
Expenditure												
Building Repairs	$ 200	$ 680	$ 525	$ -	$ 2,300	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,505
Construction	1,450	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 1,650**	**$ 680**	**$ 525**	**$ -**	**$ 2,300**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 3,505**

Capital Budget Project Detail Sheet

3762051007 - Police Personal Issued Portable Radio Replacement

Project Manager		**Section**	Police Capital Financing	**Year Approved**	2018
Start Date	January 1, 2020	**Completion Date**	December 31, 2024		

Description

The HPS implemented a five-year deployment strategy, which began in 2020, for the replacement of the PIPR. The replacement plan includes the mobile communication devices in each patrol vehicle. The HPS, together with the COH, negotiated a contract with Motorola in 2019, which included significant discounts with respect to equipment.

The previous funding request for 2020-2022, the COH approved and included this project in their 10-year Capital Plan. As such, HPS requests the same consideration for 2023 and 2024.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 2,720	$ 1,400	$ 1,400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,800
Total Funding Source	**$ 2,720**	**$ 1,400**	**$ 1,400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,800**
Expenditure												
Equipment	$ 2,720	$ 1,400	$ 1,400	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,800
Total Expenditure	**$ 2,720**	**$ 1,400**	**$ 1,400**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,800**

Capital Budget Project Detail Sheet

3762251205 - 2022 Generator/Diesel Tank Repair - Station 30 - Mountain

Project Manager	Sanela Dzaferi	**Section**	Police Capital Financing	**Year Approved**	2022
Start Date	January 1, 2022	**Completion Date**	December 31, 2023		

Description

oth Central and Mountain stations are equipped with Standby Generator Systems fueled by diesel. The Standby Generator Diesel Fuel System is an emergency standby power generator. The generator fuel systems do not meet current Technical Standards Safety Authority (TSSA) standard requirements and require repairs/upgrades to be legislatively compliant. A variance application has been submitted and approved by TSSA to maintain operational requirements until upgrades are completed for both stations. The TSSA has approved variance applications for both, Mountain and Central, stations until December 1, 2023 and December 1, 2024, respectively.

The COH approved and included in its 10-year Capital Plan the previous funding request for 2022 for Central station Generator System/Fuel upgrade. As such, HPS request the same consideration for 2023 and 2024.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 65	$ 320	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 320
Total Funding Source	**$ 65**	**$ 320**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 320**
Expenditure												
Building Repairs	$ -	$ 320	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 320
Repairs-Equipment	65	-	-	-	-	-	-	-	-	-	-	-
Total Expenditure	**$ 65**	**$ 320**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 320**

Capital Budget Project Detail Sheet

3762251208 - 9MM Conversion (Glock Program)

Project Manager	Sanela Dzaferi	**Section**	Police Capital Financing	**Year Approved**	2022
Start Date	January 1, 2022	**Completion Date**	December 31, 2026		

Description

The HPS is transitioning from a .40-caliber magazine to a Glock 9mm platform. Transitioning to 9mm offers substantial long-term cost savings as 9mm ammunition is cheaper. In addition, as most manufacturers are no longer producing .40 caliber ammunition, supply is significantly limited placing the organization at risk as a result of lack of supply.

In 2022, the HPS negotiated a total Service conversion, with a rent-to-own, 5-year plan at $183,060 per year. This is a second year of the 5-year deployment strategy.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib From Rsve	$ 183	$ 183	$ 183	$ 183	$ 183	$ -	$ -	$ -	$ -	$ -	$ -	$ 732
Total Funding Source	**$ 183**	**$ 183**	**$ 183**	**$ 183**	**$ 183**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 732**
Expenditure												
Equipment	$ 183	$ 183	$ 183	$ 183	$ 183	$ -	$ -	$ -	$ -	$ -	$ -	$ 732
Total Expenditure	**$ 183**	**$ 183**	**$ 183**	**$ 183**	**$ 183**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 732**

Capital Budget Project Detail Sheet

3762341201 - Parking Lot Replacement/patch work - All Police Stations

Project Manager		**Section**	Police Capital Financing	**Year Approved**	2016
Start Date	January 1, 2022	**Completion Date**	December 31, 2027		

Description

Stantec's Facilities report (2016) identified the need for a complete parking lot replacement and resurfacing at all Police Stations (Central/East End/Mountain) as they have exceeded or are approaching their end of life conditions.

An updated Building Condition Assessment (BCA) was completed in 2021 by Walter Feddy and identified that the East End station is in need of a complete parking lot replacement as patchwork repairs are no longer feasible. The estimated cost of $850,000 is budgeted in 2023.

The Central and Mountain stations parking lots display cracks and base failures that have created potholes. HPS has attempted to extend their useful life with patchwork repairs as required and will continue to do so until it is no longer feasible. Appendix A identifies the deployment strategy along with the projected costs for Central and Mountain stations.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 850	$ 1,100	$ 600	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,550
Total Funding Source	**$ -**	**$ 850**	**$ 1,100**	**$ 600**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,550**
Expenditure												
Construction	$ -	$ 850	$ 1,100	$ 600	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,550
Total Expenditure	**$ -**	**$ 850**	**$ 1,100**	**$ 600**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,550**

Capital Budget Project Detail Sheet

3762341301 - Pedestrian Pavers - Station 20 (East End)

Project Manager	Sanela Dzaferi	**Section**	Police Capital Financing	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		

Description

In 2021, the HPS budgeted $25,000 for replacement and regrading of paving stones at East End station. The project was not fully completed as actual cost to do the whole area at once came in significantly higher than originally estimated. The increase is due to unstable markets and increased labour and material/construction costs during Covid. Shared use path is the main type of pedestrian facility that accommodate pedestrians. As such, the project needs to be completed as there are visible signs of a crumbling surface, including spalling, scaling and popouts. This can lead to structural damage to shared use path which can result in accessibility issues and tripping hazards.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 95	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 95
Total Funding Source	**$ -**	**$ 95**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 95**
Expenditure												
Construction	$ -	$ 95	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 95
Total Expenditure	**$ -**	**$ 95**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 95**

Capital Budget Project Detail Sheet

3762351206 - 2023 Door Replacement - Station 30 - Mountain

Project Manager	Sanela Dzaferi	**Section**	Police Capital Financing	**Year Approved**	2022
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		

Description

The main doors at the Mountain Station, which are original to the building are aging, have sprung and require replacement.

HPS has delayed the replacement for three (3) years and cannot further delay it as the doors have worsen and, therefore, recommends replacement in 2023.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 60	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 60
Total Funding Source	**$ -**	**$ 60**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60**
Expenditure												
Replace Other Capital Exp	$ -	$ 60	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 60
Total Expenditure	**$ -**	**$ 60**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 60**

Capital Budget Project Detail Sheet

3762351301 - Chain Link Fences - Station 10 (Central)

Project Manager	Sanela Dzaferi	**Section**	Police Capital Financing	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		

Description

There is a chain link fencing on the northern and eastern ends of Central station. This fencing surrounds and provides security to HPS police/pool vehicles and gas dispensing for the vehicles. The chain link fences are in poor condition with visible signs of rust, sagging and deterioration, all of which shortened the lifespan of the chain link fence. It is recommended that the chain link fences be replaced. Prolonging it will cause further damage to the underlying structure of the fence.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 50	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 50
Total Funding Source	**$ -**	**$ 50**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50**
Expenditure												
Contractual Services	$ -	$ 50	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 50
Total Expenditure	**$ -**	**$ 50**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 50**

Capital Budget Project Detail Sheet

3762351302 - Marine Vessel Engine Replacement

Project Manager	Sanela Dzaferi	**Section**	Police Capital Financing	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		

Description

The Marine Unit provides vital support on the waterways within Hamilton Harbour, Lake Ontario, conservation areas and other water ways within the COH. The Marine Unit is responsible for enforcement on the water, search and rescue, criminal investigations and assisting vessels in distress. The current vessel was purchased in 2019 and has had several catastrophic motor malfunctions and a number of maintenance issues. The warranty period has expired and the current engines are no longer being produced or supported. Therefore, it is recommended that the engine be replaced in order to continue to conduct the duties safely, efficiently and effectively. This will also provide the HPS with the ability to provide community safety under numerous circumstances.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Total Funding Source	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**
Expenditure												
Equipment	$ -	$ 200	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 200
Total Expenditure	**$ -**	**$ 200**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 200**

Capital Budget Project Detail Sheet

3762351303 - Prisoner Escort Vehicles

Project Manager	Sanela Dzaferi	**Section**	Police Capital Financing	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2024		

Description

The HPS Court Security Branch is responsible for transportation of prisoners to and from Central station, the Hamilton Wentworth Detention Centre (HWDC) and on occasion to facilities that are outside our jurisdiction. The Court Security Branch uses two 2012 court custody transportation wagons that have reached end of their useful life. The prisoner compartments have been reconditioned, however, hinges, latches, wiring and air conditioning are at lifecycle end and are failing. The HPS considered replacing only the prisoner compartment but the chassis of the current E450 is not compatible with the current prisoner compartments. Therefore, the HPS needs to replace two aging vehicles for the transportation of prisoners. It is recommended that one be replaced in 2023 and one in 2024, with an estimated costs of $160,000 per year. These vehicles must be highly protected and feature bars or wire mesh over the windows, bulletproof glass, segregated prisoner compartments, and additional seating for escorting officers. Vehicles also must be equipped with radio communications, global positioning units, additional restraints and other emergency equipment. The optimal vehicle size for current operations includes 4 compartments, holding 16 prisoners.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 160	$ 160	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 320
Total Funding Source	**$ -**	**$ 160**	**$ 160**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 320**
Expenditure												
Vehicles	$ -	$ 160	$ 160	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 320
Total Expenditure	**$ -**	**$ 160**	**$ 160**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 320**

Capital Budget Project Detail Sheet

3762357301 - Electronic Tickets/Notes (phased-in approach 2023-2026)

Project Manager	Sanela Dzaferi	**Section**	Police Capital Financing	**Year Approved**	2023
Start Date	January 1, 2023	**Completion Date**	December 31, 2023		

Description

The HPS will be launching a new eTickets/Notes pilot project in 2023. This initiative will allow the HPS to maximize innovative technology and reduce the time officers spend on paperwork. It will also provide officers with convenient pre-populated menus of common charges, and has the flexibility to enter less common offences and warnings as required. The eTickets/Notes solution also integrates directly with the HPS's existing records management system (RMS). This means increased accuracy and efficiencies in record keeping, compared to carbon-copy tickets which are hand-filled. It also streamlines the submission process to the courts. Statements and notes will be immediately uploaded, negating the need to scan hardcopies into the RMS which, in result, will improve efficiency in court disclosure. A phased-in deployment will commence with due diligence and software prep in 2023. An anticipated service wide roll-out is expected to begin in 2024, with a full implementation by 2026. The estimated implementation cost is approximately $750,000.

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ -	$ 750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 750
Total Funding Source	**$ -**	**$ 750**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750**
Expenditure												
Computer Software	$ -	$ 750	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ -	$ 750
Total Expenditure	**$ -**	**$ 750**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 750**

Hamilton Public Library

City of Hamilton
2023 - 2033 Capital Budget
Hamilton Public Library Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7502141101 - Mount Hope Library Expansion	$ -	$ -	$ 6,000	$ 3,000	$ -	$ -	$ -	$ -	$ 6,000	$ 3,000	$ 6,000	$ 3,000
7502351301 - New Bookmobile	-	-	-	-	550	-	-	-	550	-	550	-
7502441001 - Winona/ Stoney Creek Library Construction	-	-	-	-	-	-	-	-	-	-	8,500	-
7502641300 - Local History & Archives Renovation	-	-	-	-	-	-	5,000	1,500	5,000	1,500	5,000	1,500
7502741100 - Ancaster Expansion	-	-	-	-	-	-	-	-	-	-	11,000	6,360
7502841200 - East Hamilton Replace & Expand	-	-	-	-	-	-	-	-	-	-	8,500	5,880
7503141000 - Lower City New/ Expanded Library	-	-	-	-	-	-	8,500	5,500	8,500	5,500	8,500	5,500
7503141100 - Downtown Stoney Creek	-	-	-	-	-	-	-	-	-	-	8,500	5,795
7503141200 - Elfrida Library	-	-	-	-	-	-	-	-	-	-	7,000	-
	$ -	**$ -**	**$ 6,000**	**$ 3,000**	**$ 550**	**$ -**	**$ 13,500**	**$ 7,000**	**$ 20,050**	**$ 10,000**	**$ 63,550**	**$ 28,035**

City Housing Hamilton

City of Hamilton
2023 - 2033 Capital Budget
City Housing Hamilton Divisional Summary (000's)

Project	2023		2024		2025		2026		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
6182141602 - City Housing Contribution	$ 688	$ 688	$ 706	$ 706	$ 724	$ 724	$ 742	$ 742	$ 2,860	$ 2,860	$ 7,709	$ 7,709
	$ 688	**$ 688**	**$ 706**	**$ 706**	**$ 724**	**$ 724**	**$ 742**	**$ 742**	**$ 2,860**	**$ 2,860**	**$ 7,709**	**$ 7,709**

Capital Budget Project Detail Sheet

6182141602 - City Housing Contribution

Project Manager	Sean Botham	**Section**	Public Housing	**Year Approved**	2015
Start Date	January 1, 2021	**Completion Date**	December 31, 2032		
Description	City of Hamilton's contribution towards CityHousing's renovations and upgrades.				

Project Forecast (000's)

	Pre 2023	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	Total
Funding Source												
Contrib Frm Current	$ 1,000	$ 688	$ 706	$ 724	$ 742	$ 761	$ 781	$ 801	$ 821	$ 842	$ 842	$ 7,709
Total Funding Source	**$ 1,000**	**$ 688**	**$ 706**	**$ 724**	**$ 742**	**$ 761**	**$ 781**	**$ 801**	**$ 821**	**$ 842**	**$ 842**	**$ 7,709**
Expenditure												
Construction	$ 1,000	$ 688	$ 706	$ 724	$ 742	$ 761	$ 781	$ 801	$ 821	$ 842	$ 842	$ 7,709
Total Expenditure	**$ 1,000**	**$ 688**	**$ 706**	**$ 724**	**$ 742**	**$ 761**	**$ 781**	**$ 801**	**$ 821**	**$ 842**	**$ 842**	**$ 7,709**