

**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	
<b>CITY MANAGER'S OFFICE</b>															
<b>Digital &amp; Innovation Office</b>															
3381858503	Digital/Open Data Infrastructure	50				6				44	44				
<b>Digital &amp; Innovation Office Subtotal</b>		<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CITY MANAGER'S OFFICE TOTAL</b>		<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>44</b>	<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CORPORATE SERVICES</b>															
<b>Customer Service POA and Finl Integration</b>															
3452357001	Customer Relationship Management (CRM) - Upgrade and 311 Customer Service Number Introduction	600								600	600				
<b>Customer Service POA and Finl Integration Subtotal</b>		<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Financial Planning Admin &amp; Policy</b>															
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					
<b>Financial Planning Admin &amp; Policy Subtotal</b>		<b>19,726</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>19,676</b>	<b>10,876</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	
<b>Information Technology</b>															
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				
<b>Information Technology Subtotal</b>		<b>4,570</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>810</b>	<b>0</b>	<b>3,755</b>	<b>3,755</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Legal Services and Risk Management</b>															
2052357002	Claims Management Software Replacement	130								130	130				
<b>Legal Services and Risk Management Subtotal</b>		<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>130</b>	<b>130</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Financial Serv Taxation and Corp Controller</b>															
3382355002	Taxation Billing Replacement	1,000								1,000	1,000				
<b>Financial Serv Taxation and Corp Controller Subtotal</b>		<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>CORPORATE SERVICES TOTAL</b>		<b>26,026</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>55</b>	<b>0</b>	<b>810</b>	<b>0</b>	<b>25,161</b>	<b>16,361</b>	<b>0</b>	<b>0</b>	<b>8,800</b>	
<b>HEALTHY &amp; SAFE COMMUNITIES</b>															
<b>Hamilton Fire Department</b>															
7402351100	Annual Equipment Replacement	2,818								0					
7402351102	Various Fire Station and Logistical/Training Upgrades	688								688	688				
7402351101	Annual Vehicle Replacement	5,204							5,204	0					
<b>Hamilton Fire Department Subtotal</b>		<b>8,710</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,022</b>	<b>688</b>	<b>688</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Hamilton Paramedic Service</b>															
7642351100	Annual Vehicle Replacement	4,166								0					
7642351101	Annual Equipment Replacement	1,137								0					
7642341102	Station 30 Renovations	688								688	688				
7642351103	Mobile Computer Aided Dispatch	150								150	150				

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<b>Hamilton Paramedic Service Subtotal</b>		<b>6,140</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,302</b>	<b>0</b>	<b>838</b>	<b>838</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Housing Services</b>														
6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,000								1,000				1,000
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			
<b>Housing Services Subtotal</b>		<b>3,653</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,653</b>	<b>653</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>Long Term Care</b>														
6301941001	WL - Main Entrance Redesign	250								250	250			
6301941006	WL - Servery Retrofit (Cabinet and Counter Replacement)	100								100	100			
<b>Long Term Care Subtotal</b>		<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>350</b>	<b>350</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HSC Administration</b>														
6502141100	Human Services Integration - Continuous Improvement Projects	160								160	160			
<b>HSC Administration Subtotal</b>		<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>160</b>	<b>160</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>HEALTHY &amp; SAFE COMMUNITIES TOTAL</b>		<b>19,014</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,325</b>	<b>0</b>	<b>5,689</b>	<b>2,689</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
<b>LEGISLATIVE</b>														
<b>Legislative General</b>														
2112156401	Confidential - Parkland Acquisition	2,064								2,064	2,064			
<b>Legislative General Subtotal</b>		<b>2,064</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,064</b>	<b>2,064</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Ward Budgets</b>														
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			
<b>Ward Budgets Subtotal</b>		<b>7,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>6,800</b>	<b>6,800</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>LEGISLATIVE TOTAL</b>		<b>9,764</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>8,864</b>	<b>8,864</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PLANNING &amp; ECONOMIC DEVELOPMENT</b>														
<b>Economic Development</b>														
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			

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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			
<b>Economic Development Subtotal</b>		<b>5,994</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>5,094</b>	<b>5,094</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Growth Management</b>														
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				
<b>Growth Management Subtotal</b>		<b>25,310</b>	<b>0</b>	<b>0</b>	<b>24,943</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367</b>	<b>367</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Planning</b>														
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			
<b>Planning Subtotal</b>		<b>1,970</b>	<b>0</b>	<b>0</b>	<b>693</b>	<b>155</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,122</b>	<b>1,122</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Tourism &amp; Culture</b>														
7201841803	St. Mark's Church Rehabilitation Enhancement	350					239			111	111			
7202041204	ICIP CCR Children's Museum Expansion Phase 2	272								272	272			
7202058201	Conservation of Art and Monuments	75								75	75			
7202058202	Collections Management	100								100	100			
7202158212	Heritage Site Documentation Study	90								90	90			

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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			
<b>Tourism &amp; Culture Subtotal</b>		<b>2,565</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>239</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,326</b>	<b>2,326</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Transportation, Planning and Parking</b>														
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			

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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				
<b>Transportation, Planning and Parking Subtotal</b>		<b>5,680</b>	<b>802</b>	<b>100</b>	<b>538</b>	<b>0</b>	<b>0</b>	<b>1,378</b>	<b>75</b>	<b>2,788</b>	<b>2,788</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PLANNING &amp; ECONOMIC DEVELOPMENT TOTAL</b>		<b>41,519</b>	<b>802</b>	<b>100</b>	<b>26,174</b>	<b>394</b>	<b>0</b>	<b>2,278</b>	<b>75</b>	<b>11,697</b>	<b>11,697</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PUBLIC WORKS</b>														
<b>Energy, Fleet &amp; Facilities</b>														
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 Recreation)	200								200	200			
3540041532	Program-Facilities Capital Maintenance	125								125	125			
3540041910	Stoney Creek City Hall-RCMP Lease Capital Replacement	210						210		0				
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 Rehabilitation	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 Maintenance	450								450	450			
6300041101	Program-ML & WL Facility Capital Maintenance	250						250		0				

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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			
<b>Energy, Fleet &amp; Facilities Subtotal</b>		<b>29,877</b>	<b>750</b>	<b>6</b>	<b>575</b>	<b>0</b>	<b>0</b>	<b>14,547</b>	<b>0</b>	<b>13,999</b>	<b>13,999</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Engineering Services</b>														
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		
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		

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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
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	
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 - Glanaster 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	

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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	
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	



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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 - Milborough 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			

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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			
<b>Engineering Services Subtotal</b>		<b>68,777</b>	<b>1,140</b>	<b>220</b>	<b>8,895</b>	<b>0</b>	<b>4,490</b>	<b>0</b>	<b>1,857</b>	<b>52,175</b>	<b>14,640</b>	<b>7,772</b>	<b>29,763</b>	<b>0</b>
<b>Environmental Services</b>														
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	Milgrove 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								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				

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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			
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			
<b>Environmental Services Subtotal</b>		<b>18,559</b>	<b>0</b>	<b>2,159</b>	<b>2,497</b>	<b>0</b>	<b>0</b>	<b>5,975</b>	<b>0</b>	<b>7,928</b>	<b>7,928</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PW-General Administration</b>														
4031957944	PW Asset Management (PW-AM) System Implementation - CASH FLOW	3,520					1,760			1,760	1,760			
<b>PW-General Administration Subtotal</b>		<b>3,520</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>1,760</b>	<b>1,760</b>	<b>0</b>	<b>0</b>	<b>0</b>

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<b>Transit</b>															
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					
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				
<b>Transit Subtotal</b>		<b>3,661</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,108</b>	<b>420</b>	<b>2,133</b>	<b>2,133</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Transportation, Operations &amp; Maintenance</b>															
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		

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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			
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			

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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			
<b>Transportation, Operations &amp; Maintenance Subtotal</b>		<b>20,360</b>	<b>0</b>	<b>0</b>	<b>295</b>	<b>0</b>	<b>0</b>	<b>1,690</b>	<b>1,240</b>	<b>17,135</b>	<b>11,360</b>	<b>0</b>	<b>5,775</b>	<b>0</b>
<b>Waste Management</b>														
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			
5120094300	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	130			46					85	85			
<b>Waste Management Subtotal</b>		<b>3,206</b>	<b>0</b>	<b>0</b>	<b>136</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>2,870</b>	<b>2,870</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>PUBLIC WORKS TOTAL</b>		<b>147,959</b>	<b>1,890</b>	<b>2,385</b>	<b>12,398</b>	<b>0</b>	<b>6,250</b>	<b>23,320</b>	<b>3,717</b>	<b>97,999</b>	<b>54,689</b>	<b>7,772</b>	<b>35,538</b>	<b>0</b>
<b>BOARDS &amp; AGENCIES</b>														
<b>Hamilton Police Service</b>														
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	183			
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			

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											From Operating	External Debt	CCBF	Other: Reserves and HUC Dividends
3762357301	Electronic Tickets/Notes (phased-in approach 2023-2026)	750								750	750			
<b>Hamilton Police Service Subtotal</b>		<b>4,748</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,748</b>	<b>4,748</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Conservation Authorities</b>														
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			
<b>Conservation Authorities Subtotal</b>		<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Other Boards &amp; Agencies</b>														
2862151700	HBRU Renovations & Equipment Purchases	70						70		0				
<b>Other Boards &amp; Agencies Subtotal</b>		<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>BOARDS &amp; AGENCIES TOTAL</b>		<b>6,818</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>0</b>	<b>6,748</b>	<b>6,748</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CITY HOUSING HAMILTON</b>														
6182141602	City Housing Contribution	688								688	688			
<b>CITY HOUSING HAMILTON TOTAL</b>		<b>688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688</b>	<b>688</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL 2023 PROJECTS FOR APPROVAL</b>		<b>251,838</b>	<b>2,692</b>	<b>2,485</b>	<b>38,571</b>	<b>455</b>	<b>6,250</b>	<b>40,703</b>	<b>3,792</b>	<b>156,890</b>	<b>101,781</b>	<b>7,772</b>	<b>35,538</b>	<b>11,800</b>
<b>Previously Approved 2023 Capital Program Projects</b>		<b>33,888</b>	<b>23,386</b>	<b>0</b>	<b>1,028</b>	<b>468</b>	<b>0</b>	<b>7,694</b>	<b>779</b>	<b>533</b>	<b>0</b>	<b>533</b>	<b>0</b>	<b>0</b>
<b>TOTAL 2023 CAPITAL PROGRAM</b>		<b>285,726</b>	<b>26,078</b>	<b>2,485</b>	<b>39,599</b>	<b>923</b>	<b>6,250</b>	<b>48,397</b>	<b>4,571</b>	<b>157,423</b>	<b>101,781</b>	<b>8,305</b>	<b>35,538</b>	<b>11,800</b>