

**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
<b>CORPORATE SERVICES</b>							
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
<b>CORPORATE SERVICES SUBTOTAL</b>			<b>8.00</b>	<b>1,650</b>	<b>311</b>	<b>4</b>	<b>0</b>
<b>PLANNING &amp; ECONOMIC DEVELOPMENT</b>							
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
<b>PLANNING &amp; ECONOMIC DEVELOPMENT SUBTOTAL</b>			<b>0.85</b>	<b>54</b>	<b>77</b>	<b>12</b>	<b>25</b>
<b>PUBLIC WORKS</b>							
4032311222	New Sidewalk Program	Transportation Planning and Parking	1.00	120	0	0	0

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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
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
<b>PUBLIC WORKS SUBTOTAL</b>			<b>6.54</b>	<b>244</b>	<b>703</b>	<b>76</b>	<b>0</b>
<b>GRAND TOTAL</b>			<b>15.39</b>	<b>1,948</b>	<b>1,090</b>	<b>91</b>	<b>25</b>