

PRELIMINARY



Hamilton

CITY OF HAMILTON

TAX SUPPORTED CAPITAL BUDGET

2024

Table of Contents

	<u>Page</u>
Capital Financing for Projects Included in Financing Plan	4
Capital Financing for Projects Previously Approved	22
Projects Not Included in Financing Plan (Unfunded)	25
Tax Supported Capital Projects - Operating Impacts of Capital Affordable/Unaffordable	28
2024 - 2033 Capital Projects by Ward	33
	35
<u>2024 to 2033 Department and Division Summaries</u>	
Planning & Economic Development	62
Economic Development	64
Growth Management	67
Licensing & By-Law Services	75
Transportation Planning and Parking	77
Planning	82
Tourism & Culture	85
Healthy & Safe Communities	88
Indigenous Relations	90
Hamilton Fire Department	92
Hamilton Paramedic Service	95
Housing Services	98
Long Term Care	100
Housing Secretariat Administration	102
Public Works	104
Corporate Asset Management	106
Corporate Facilities & Energy Management	108

Table of Contents

	<u>Page</u>
Engineering Services	118
Environmental Services	153
Transportation	165
Transit	177
Waste Management	181
Legislative	186
Legislative General	188
Ward Budgets	190
City Manager	194
Human Resources	196
Digital & Innovation Office	198
Communication & Strategic Initiatives	200
Corporate Services	202
Customer Service POA and Finl Integration	204
Information Technology	206
Financial Planning Admin & Policy	208
Boards & Agencies	210
Conservation Authorities	212
Other Boards & Agencies	214
Hamilton Police Services	216
Hamilton Public Library	221
City Housing Hamilton	224



**CAPITAL FINANCING FOR PROJECTS INCLUDED IN
FINANCING PLAN**

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
BOARDS & AGENCIES														
<i>Conservation Authorities</i>														
3802156100	Hamilton Conservation Authority Critical and Safety Projects	1,850	0	0	0	0	0	0	0	1,850	1,850	0	0	0
3802158902	Westfield Heritage Village - Critical and/or Safety Projects	150	0	0	0	0	0	0	0	150	150	0	0	0
<i>Conservation Authorities Total</i>		2,000	0	0	0	0	0	0	0	2,000	2,000	0	0	0
<i>Other Boards & Agencies</i>														
2862151700	HBRU Renovations & Equipment Purchases	31	0	0	0	0	0	31	0	0	0	0	0	0
<i>Other Boards & Agencies Total</i>		31	0	0	0	0	0	31	0	0	0	0	0	0
BOARDS & AGENCIES Total		2,031	0	0	0	0	0	31	0	2,000	2,000	0	0	0
CITY MANAGER														
<i>Communication & Strategic Initiatives</i>														
3382457002	Digital Accessibility FTE Resources (Temporary)	224	0	0	0	0	0	0	0	224	224	0	0	0
<i>Communication & Strategic Initiatives Total</i>		224	0	0	0	0	0	0	0	224	224	0	0	0
<i>Digital & Innovation Office</i>														
3381858503	Digital/Open Data Infrastructure	75	0	0	1	0	0	0	0	74	74	0	0	0
3381959501	Digital Office: Smart City and Digital Transformation Program	150	0	0	3	0	0	0	0	147	147	0	0	0
3382455001	Public Safety Network Feasibility Review	200	0	0	0	0	0	0	0	200	200	0	0	0
3382457001	Enterprise Customer Service	250	0	0	0	0	0	0	0	250	250	0	0	0
<i>Digital & Innovation Office Total</i>		675	0	0	4	0	0	0	0	671	671	0	0	0
<i>Human Resources</i>														
2052457001	Enterprise UKG Dimensions (KRONOS)	973	0	0	0	0	0	0	0	973	973	0	0	0
<i>Human Resources Total</i>		973	0	0	0	0	0	0	0	973	973	0	0	0
CITY MANAGER Total		1,872	0	0	4	0	0	0	0	1,868	1,868	0	0	0
CORPORATE SERVICES														
<i>Customer Service POA and Finl Integration</i>														
3452357001	Customer Relationship Management (CRM)	100	0	0	0	0	0	0	0	100	0	0	0	100
3452457002	Enterprise Point of Sale (POS)	400	0	0	0	0	0	0	0	400	0	0	0	400
<i>Customer Service POA and Finl Integration Total</i>		500	0	0	0	0	0	0	0	500	0	0	0	500
<i>Financial Planning Admin & Policy</i>														
3622480002	2025 CBC Study	275	0	0	275	0	0	0	0	0	0	0	0	0
<i>Financial Planning Admin & Policy Total</i>		275	0	0	275	0	0	0	0	0	0	0	0	0
<i>Information Technology</i>														
3502157101	Next Generation 9-1-1 (nG 9-1-1)	1,925	1,925	0	0	0	0	0	0	0	0	0	0	0
3502257200	IT Strategy Refresh	285	0	0	5	0	0	280	0	0	0	0	0	0

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
3502257203	Information Security Program	450	0	0	8	0	0	442	0	0	0	0	0	0
3502357001	Information Technology Infrastructure Asset Management	4,053	0	0	0	0	0	226	193	3,635	3,635	0	0	0
3502357002	Platform End of Life	200	0	0	0	0	0	200	0	0	0	0	0	0
3502357003	Enterprise Data Management Strategy	200	0	0	0	0	0	200	0	0	0	0	0	0
3502457001	Windows 11 Upgrade	150	0	0	0	0	0	99	0	51	51	0	0	0
3502457002	Telephony Infrastructure Upgrade	3,064	0	0	0	0	0	3,064	0	0	0	0	0	0
<i>Information Technology Total</i>		<i>10,327</i>	<i>1,925</i>	<i>0</i>	<i>14</i>	<i>0</i>	<i>0</i>	<i>4,510</i>	<i>193</i>	<i>3,686</i>	<i>3,686</i>	<i>0</i>	<i>0</i>	<i>0</i>
CORPORATE SERVICES Total		11,102	1,925	0	289	0	0	4,510	193	4,186	3,686	0	0	500
HAMILTON PUBLIC LIBRARY														
<i>Public Service - Branches</i>														
7501941800	Mount Hope Library	2,913	0	0	0	1,833	0	0	0	1,080	1,080	0	0	0
<i>Public Service - Branches Total</i>		<i>2,913</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,833</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,080</i>	<i>1,080</i>	<i>0</i>	<i>0</i>	<i>0</i>
HAMILTON PUBLIC LIBRARY Total		2,913	0	0	0	1,833	0	0	0	1,080	1,080	0	0	0
HEALTHY & SAFE COMMUNITIES														
<i>Hamilton Fire Department</i>														
7402441108	Facility Renovations & Upgrades	630	0	0	0	0	0	0	0	630	630	0	0	0
7402451100	Annual Equipment Replacement	4,471	0	0	0	0	0	4,471	0	0	0	0	0	0
7402451101	Annual Vehicle Replacement	8,544	0	0	0	0	0	8,544	0	0	0	0	0	0
7402451102	Mechanical Division Equipment Upgrades	170	0	0	0	0	0	0	0	170	170	0	0	0
7402451107	Mechanical Mobile Repair Unit	600	0	0	0	0	0	600	0	0	0	0	0	0
<i>Hamilton Fire Department Total</i>		<i>14,415</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13,615</i>	<i>0</i>	<i>800</i>	<i>800</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Hamilton Paramedic Service</i>														
7642451100	Annual Vehicle Replacement	5,042	0	0	0	0	0	5,042	0	0	0	0	0	0
7642451101	Annual Equipment Replacement	2,354	0	0	0	0	0	2,354	0	0	0	0	0	0
7642451102	Operational and Clinical Innovation	800	0	0	0	0	0	0	0	800	800	0	0	0
7642451110	2024 Ambulance Enhancement	392	0	0	0	392	0	0	0	0	0	0	0	0
<i>Hamilton Paramedic Service Total</i>		<i>8,587</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>392</i>	<i>0</i>	<i>7,396</i>	<i>0</i>	<i>800</i>	<i>800</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Housing Secretariat</i>														
6502141100	Human Services Integration - Continuous Improvement Projects	256	0	0	0	0	0	0	0	256	256	0	0	0
<i>Housing Secretariat Total</i>		<i>256</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>256</i>	<i>256</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Housing Services</i>														
6730041000	Social Housing Capital Repairs and Regeneration	568	0	0	0	0	0	0	0	568	568	0	0	0
6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,178	0	0	0	0	0	0	0	1,178	178	0	0	1,000
6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	2,000	0	0	0	0	0	0	0	2,000	0	0	0	2,000

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	Financing Sources			
											From Operating	From Debt	From CCBF	From Other Reserves
<i>Housing Services Total</i>		3,746	0	0	0	0	0	0	0	3,746	746	0	0	3,000
<i>Long Term Care</i>														
	6302051801 ML & WL - Security Systems	100	0	0	0	0	0	100	0	0	0	0	0	0
<i>Long Term Care Total</i>		100	0	0	0	0	0	100	0	0	0	0	0	0
HEALTHY & SAFE COMMUNITIES Total		27,104	0	0	0	392	0	21,111	0	5,602	2,602	0	0	3,000
LEGISLATIVE														
<i>Legislative General</i>														
	2052180510 DC Exemptions Recovery	62,142	0	0	0	0	0	0	0	62,142	13,071	0	0	49,071
	2112156401 Confidential - Parkland Acquisition	2,399	0	0	0	0	0	0	0	2,399	2,399	0	0	0
	3302348302 Climate Change Action Plan	2,500	0	0	0	0	0	0	0	2,500	2,500	0	0	0
<i>Legislative General Total</i>		67,041	0	0	0	0	0	0	0	67,041	17,970	0	0	49,071
<i>Ward Budgets</i>														
	3302309014 Ward 14 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
	3302309100 Ward 1 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
	3302309200 Ward 2 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
	3302309300 Ward 3 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
	3302309400 Ward 4 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
	3302309500 Ward 5 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
	3302309600 Ward 6 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
	3302309700 Ward 7 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
	3302309800 Ward 8 Capital Reinvestment	100	0	0	0	0	0	100	0	0	0	0	0	0
<i>Ward Budgets Total</i>		900	0	0	0	0	0	900	0	0	0	0	0	0
LEGISLATIVE Total		67,941	0	0	0	0	0	900	0	67,041	17,970	0	0	49,071
PLANNING & ECONOMIC DEVELOPMENT														
<i>Economic Development</i>														
	3621708900 Economic Development Initiatives	2,000	0	0	0	0	0	0	0	2,000	2,000	0	0	0
	3621750301 Employment Land Bank Interest	900	0	0	0	0	0	900	0	0	0	0	0	0
	3622208202 Brownfield Development	300	0	0	0	0	0	0	0	300	300	0	0	0
	3622441001 ERASE Affordable Housing Grant Program	1,500	0	0	0	0	0	0	0	1,500	1,500	0	0	0
	8202203200 Start Up and Office Tenant Attraction Program	33	0	0	0	0	0	0	0	33	33	0	0	0
	8202203204 Commercial District Revitalization Grant Program	200	0	0	0	0	0	200	0	0	0	0	0	0
	8202203206 Community Downtowns and BIAs	224	0	0	0	0	0	0	0	224	224	0	0	0
	8202241200 Hamilton Heritage Property Grant Program	200	0	0	0	0	0	0	0	200	200	0	0	0
	8202403001 Downtown and Commercial Districts Improvements	224	0	0	0	0	0	0	0	224	224	0	0	0

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
8202408001	ERASE Commercial Districts Remediation Loan Program	600	0	0	0	0	0	0	0	600	600	0	0	0
8202441001	Hamilton Heritage Conservation Grant Program	25	0	0	0	0	0	25	0	0	0	0	0	0
<i>Economic Development Total</i>		6,206	0	0	0	0	0	1,125	0	5,081	5,081	0	0	0
<i>Growth Management</i>														
4030980978	Growth Related Studies (URVP/Twenty Road Class EA)	205	0	0	0	174	0	0	0	31	31	0	0	0
4031380360	Waterdown - Burlington Road Upgrades	1,800	0	0	0	1,800	0	0	0	0	0	0	0	0
4031480481	Barton Street Improvements	60	0	0	0	36	0	0	0	24	24	0	0	0
4031780781	Highway 8 Improvements Class EA (Stoney Creek)	60	0	0	0	36	0	0	0	24	24	0	0	0
4031880883	Dickenson Road Class EA (Upper James to Southcote) (AEGD)	120	0	0	0	102	0	0	0	18	18	0	0	0
4031980783	Glancaster Road Class EA (Garner to Dickenson) (AEGD)	60	0	0	0	51	0	0	0	9	9	0	0	0
4032180184	Dickenson - Upper James to Glancaster (AEGD)	3,000	0	0	0	2,550	0	450	0	0	0	0	0	0
4032380582	Development Road Urbanization	500	0	25	0	475	0	0	0	0	0	0	0	0
4032480180	Smith - Garner to Dickenson Extension	2,550	0	0	0	2,168	0	383	0	0	0	0	0	0
4032480388	Lewis - Barton to Hwy 8	5,250	0	0	0	4,463	0	788	0	0	0	0	0	0
4032480481	Barton - Fruitland to Fifty (Fruitland - Winona)	1,400	0	0	0	840	0	560	0	0	0	0	0	0
4032480482	Clappison Ave Ext - Parkside Dr to North Waterdown Dr	400	0	0	0	400	0	0	0	0	0	0	0	0
4032480483	McNeilly Rd Urbanization - Barton St to Hwy 8	4,000	0	600	0	3,400	0	0	0	0	0	0	0	0
4032480490	Fruitland Rd Widening - Arvin Ave to Barton St	800	0	0	0	680	0	0	0	120	120	0	0	0
4032480583	Glancaster - Garner to Dickenson (AEGD)	2,000	0	0	0	1,700	0	300	0	0	0	0	0	0
4140046100	City Share of Servicing Costs in Subdivisions	3,000	0	0	0	3,000	0	0	0	0	0	0	0	0
8122480001	Farm 911 – Emergency Access Point Program	95	0	0	0	0	0	95	0	0	0	0	0	0
<i>Growth Management Total</i>		25,300	0	625	0	21,874	0	2,575	0	226	226	0	0	0
<i>Licensing & By-Law Services</i>														
4502451001	Licensing By Law Vehicles - Safe Apartments, Renovation By laws, Waterfront	654	0	0	0	0	0	0	0	654	0	0	0	654
<i>Licensing & By-Law Services Total</i>		654	0	0	0	0	0	0	0	654	0	0	0	654
<i>Planning</i>														
8100655600	SCUBE Secondary Plan	50	0	0	0	0	0	0	50	0	0	0	0	0

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	Financing Sources			
											From Operating	From Debt	From CCBF	From Other Reserves
8101655600	Comprehensive Zoning By-Law	494	0	0	86	0	0	0	408	0	0	0	0	0
8120955900	Community Planning Studies	200	0	0	0	0	0	0	200	0	0	0	0	0
8121755705	Urban and Rural Official Plan Five Year Review	400	0	0	0	0	0	0	166	234	234	0	0	0
8121957900	3D Model Development	160	0	0	0	0	0	0	0	160	160	0	0	0
8122457001	Planning Division Digital Zoning By-law	300	0	0	0	0	0	0	0	300	300	0	0	0
8141155103	Zoning By-law OLT Appeals	265	0	0	0	0	0	0	48	217	217	0	0	0
8141555600	Hamilton Growth Management Review	400	0	0	0	0	0	0	0	400	400	0	0	0
8142455001	Review and Update of Municipal Tree By-laws	325	0	0	0	0	0	0	0	325	325	0	0	0
8142455800	Official Plan LPAT Appeals	100	0	0	0	0	0	0	100	0	0	0	0	0
Planning Total		2,694	0	0	86	0	0	0	972	1,635	1,635	0	0	0
Tourism & Culture														
7202041201	ICIP CCR Griffin House Stabilization	400	0	0	0	0	0	0	0	400	400	0	0	0
7202041204	ICIP CCR Children's Museum Expansion Phase 2	600	0	0	82	0	0	0	0	518	518	0	0	0
7202058201	Conservation of Art and Monuments	55	0	0	0	0	0	0	55	0	0	0	0	0
7202058202	Collections Management	55	0	0	0	0	0	0	0	55	55	0	0	0
7202158213	Civic Museum Development	205	0	0	0	0	0	0	0	205	205	0	0	0
7202341003	Veever's Estate Rehabilitation	175	0	0	0	0	0	0	0	175	175	0	0	0
7202341008	Gardener's Cottage at Dundurn Park Rehabilitation	75	0	0	0	0	0	0	0	75	75	0	0	0
7202341203	Major Historic Site Repainting	100	0	0	0	0	0	0	0	100	100	0	0	0
7202441001	Ancaster Old Town Hall Exterior Restoration	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
7202441002	Dundurn Interior Conservation	57	0	0	0	0	0	0	0	57	57	0	0	0
7202458000	Placemaking Repairs and Conservation	5	0	0	0	0	0	0	5	0	0	0	0	0
Tourism & Culture Total		2,727	0	0	82	0	0	0	55	2,585	2,585	0	0	0
Transportation Planning and Parking														
4030058030	Open Streets Hamilton	120	0	0	0	0	0	0	120	0	0	0	0	0
4032311222	New Sidewalk Program	250	0	0	0	238	0	0	0	13	13	0	0	0
4032317050	Bicycle Infrastructure Upgrades	200	0	0	0	0	0	0	0	200	200	0	0	0
4032317053	Bicycle Boulevard (Neighbourhood Greenways) Program	120	0	0	0	0	0	0	0	120	120	0	0	0
4032317125	Active Transportation Fund - Capital Stream	1,570	942	0	0	0	0	0	0	628	628	0	0	0
4032355744	TMP Modelling & Monitoring	30	0	0	0	0	0	0	0	30	30	0	0	0
4032355820	Sustainable Mobility Program	550	0	0	0	0	0	0	0	550	550	0	0	0
4032355821	Micromobility Program	200	0	0	0	0	0	0	0	200	200	0	0	0
4032355940	Transportation Tomorrow Survey	100	0	0	0	0	0	0	0	100	100	0	0	0
4032416435	Fifty Road & QEW Interchange Area Transportation Improvements	200	0	0	0	170	0	0	21	9	9	0	0	0

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
4032416436	Longwood-Aberdeen Transportation Improvements	150	0	0	0	75	0	0	0	75	75	0	0	0
4032417126	Longwood - Macklin Cycle Track	250	0	0	0	0	0	0	0	250	10	0	240	0
4032451001	Hamilton Bike Share Fleet - E-Bike Purchase	550	0	0	0	0	0	550	0	0	0	0	0	0
4032455224	RHBP to Airport Connector EA	730	0	0	0	0	0	730	0	0	0	0	0	0
4032455415	Urban Boundary Expansion - Secondary Planning Area Transportation Plans	225	0	0	0	0	0	0	0	225	225	0	0	0
4662317124	On Street Bike Facilities	750	0	0	0	0	0	0	0	750	750	0	0	0
4902141201	Surface Lots and Garage Repairs and Improvements	500	0	0	0	0	0	500	0	0	0	0	0	0
4902141203	Surface Lot Lighting Replacement	500	0	0	0	0	0	500	0	0	0	0	0	0
4902141210	Fence Repairs	300	0	0	0	0	0	300	0	0	0	0	0	0
4902157201	Parking Meter Mechanism and Housing Replacement	200	0	0	0	0	0	200	0	0	0	0	0	0
4902257200	Municipal Car Park and Wayfinding Signage Replacement	50	0	0	0	0	0	50	0	0	0	0	0	0
4902441001	Parking Office Improvements	100	0	0	0	0	0	100	0	0	0	0	0	0
4902441002	Greening & Sustainable Surface Treatments in Municipal Parking Lots	200	0	0	0	0	0	200	0	0	0	0	0	0
4902451002	Collection Cart and Can Replacement	20	0	0	0	0	0	20	0	0	0	0	0	0
4902455001	Secure Bike Parking Facility Expansion and Enhancements	350	0	0	0	0	0	350	0	0	0	0	0	0
4902457001	Wayfinding Signage Improvements	100	0	0	0	0	0	100	0	0	0	0	0	0
<i>Transportation Planning and Parking Total</i>		<i>8,315</i>	<i>942</i>	<i>0</i>	<i>0</i>	<i>483</i>	<i>0</i>	<i>3,600</i>	<i>141</i>	<i>3,149</i>	<i>2,909</i>	<i>0</i>	<i>240</i>	<i>0</i>
PLANNING & ECONOMIC DEVELOPMENT Total		45,896	942	625	167	22,357	0	7,305	1,169	13,331	12,437	0	240	654
POLICE CAPITAL FINANCING														
<i>Debt Police</i>														
3761951812	Hamilton Police Stations- Roof Repairs and HVAC	2,825	0	0	0	0	0	0	0	2,825	2,825	0	0	0
3762051007	Police Personal Issued Portable Radio Replacement	1,400	0	0	0	0	0	0	0	1,400	1,400	0	0	0
3762251202	Generator System/Fuel Upgrade - Station 10 - Central	300	0	0	0	0	0	0	0	300	300	0	0	0
3762251208	9MM Conversion (Glock Program)	183	0	0	0	0	0	183	0	0	0	0	0	0
3762341201	Parking Lot Replacement/patch work - All Police Stations	500	0	0	0	0	0	0	0	500	500	0	0	0
3762341302	Police EV Charging Station	100	0	0	0	0	0	100	0	0	0	0	0	0
3762351303	Prisoner Escort Vehicles	190	0	0	0	0	0	0	0	190	190	0	0	0
3762441401	Police Structural Wall Waterproofing - Station 10 - Central	60	0	0	0	0	0	0	0	60	60	0	0	0

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
3762441402	Police Barrier Gates With Access Control - Station 30 - Mountain	140	0	0	0	0	0	0	0	140	140	0	0	0
3762451401	Chiller Overhaul - Station 10 (Central)	80	0	0	0	0	0	0	0	80	80	0	0	0
3762451403	Police Active Attacker Equipment	1,877	0	0	0	0	0	0	0	1,877	1,877	0	0	0
<i>Debt Police Total</i>		<i>7,655</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>283</i>	<i>0</i>	<i>7,372</i>	<i>7,372</i>	<i>0</i>	<i>0</i>	<i>0</i>
POLICE CAPITAL FINANCING Total		7,655	0	0	0	0	0	283	0	7,372	7,372	0	0	0
PUBLIC WORKS														
<i>Corporate Asset Management</i>														
4031957944	PW Asset Management (PW-AM) System Implementation	600	0	0	0	0	300	0	0	300	300	0	0	0
4940051003	Shop Equipment Replacement	2,173	0	0	0	0	0	2,173	0	0	0	0	0	0
4940051004	Street Sweeper Purchase	1,040	0	0	0	0	0	1,040	0	0	0	0	0	0
4940051100	Fleet Vehicle&Equipment Replace Program	13,345	0	0	0	0	0	13,345	0	0	0	0	0	0
4942151103	Fuel site Restoration	75	0	0	0	0	0	75	0	0	0	0	0	0
<i>Corporate Asset Management Total</i>		<i>17,233</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>300</i>	<i>16,633</i>	<i>0</i>	<i>300</i>	<i>300</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Corporate Facilities & Energy Management</i>														
3540041009	Program-Compliance Remediation	131	0	0	0	0	0	0	0	131	131	0	0	0
3540041010	Program-Facility Upgrades to Hamilton Public Libraries	500	0	0	0	0	0	0	0	500	500	0	0	0
3540041013	Program-Firestations Facility Upgrade	750	0	0	0	0	0	0	0	750	750	0	0	0
3540041015	Program-EMS Facility Upgrade	200	0	0	0	0	0	0	0	200	200	0	0	0
3540041016	Program-Park & Fieldhouses Retrofits (non-Recreation)	100	0	0	0	0	0	0	0	100	100	0	0	0
3540041409	Program-Facilities Code & Legislative Compliance	100	0	0	0	0	0	0	0	100	100	0	0	0
3540041412	Program-Roof Management	2,500	0	0	0	0	0	0	0	2,500	2,500	0	0	0
3540041532	Program-Facilities Capital Maintenance	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
3540041910	Stoney Creek City Hall-RCMP Lease Capital Replacement	210	0	0	0	0	0	210	0	0	0	0	0	0
3540051001	Program-Mechanical Infrastructure Lifecycle Renewal	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
3540051900	Program-Generator Compliance Testing & Upgrades	450	0	0	0	0	0	0	0	450	450	0	0	0
3540055001	Program-Yards Capital Renewal	200	0	0	0	0	0	0	0	200	200	0	0	0
3540055100	Program-Corporate Facilities Audit	400	0	0	0	0	0	0	0	400	400	0	0	0
3542441103	Facilities Demolition Program	1,700	0	0	0	0	0	0	0	1,700	1,700	0	0	0
3542457101	Program -BAS systems upgrades and Life Cycle Renewal	100	0	100	0	0	0	0	0	0	0	0	0	0
3542457102	Meeting Room Technologies-Hybrid Meeting Rooms	660	0	0	0	0	0	0	0	660	660	0	0	0

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	Financing Sources			
											From Operating	From Debt	From CCBF	From Other Reserves
4412206104	Police Marine Facility Replacement	6,300	0	0	0	2,580	0	0	0	3,720	0	3,720	0	0
6300041101	Program-ML & WL Facility Capital Maintenance	187	0	0	0	0	0	187	0	0	0	0	0	0
6300041103	Program-Mechanical Infrastructure Lifecycle Renewal	350	0	0	0	0	0	125	0	225	225	0	0	0
6300051103	Program-ML & WL Equipment Lifecycle Renewal	238	0	0	0	0	0	238	0	0	0	0	0	0
6302151101	Macassa Lodge Carpet Removal	575	0	0	0	0	0	300	0	275	275	0	0	0
7100041701	Program-Community Halls Retrofits	150	0	0	0	0	0	0	0	150	150	0	0	0
7100041706	Program-Recreation Centre Retrofits	1,800	0	0	0	0	0	0	0	1,800	1,800	0	0	0
7100051001	Program-Mechanical Infrastructure Lifecycle Renewal	600	0	0	0	0	0	0	0	600	600	0	0	0
7100054105	Program-Park & Fieldhouse Retrofits Recreation Programmed	100	0	0	0	0	0	0	0	100	100	0	0	0
7100054216	Program-Roof Management	2,250	0	0	0	0	0	0	0	2,250	2,250	0	0	0
7100054536	Program-Arena Retrofits	400	0	0	0	0	0	0	0	400	400	0	0	0
7100054702	Program-Facility Capital Maintenance	600	0	0	0	0	0	198	0	402	402	0	0	0
7100054703	Program-Senior Centre Retrofits	200	0	0	0	0	0	0	0	200	200	0	0	0
7100055101	Program-Recreation Facilities Audit	400	0	0	0	0	0	0	0	400	400	0	0	0
7101754708	Waterdown Pool and Recreation Centre Feasibility	2,200	0	0	0	2,200	0	0	0	0	0	0	0	0
7101954901	Binbrook/Glanbrook Recreation Centre Feasibility	350	0	0	0	350	0	0	0	0	0	0	0	0
7101954907	Winona Recreation Centre Feasibility (New)	1,800	0	0	0	1,800	0	0	0	0	0	0	0	0
7102351201	Facility Vehicles	300	0	0	0	0	0	0	0	300	300	0	0	0
7102441001	Ancaster Senior Achievement Centre Gym Expansion	1,800	0	0	0	1,350	0	0	0	450	450	0	0	0
7102441002	Gage Park Ice Loop Facility Space	487	0	0	0	487	0	0	0	0	0	0	0	0
7902351102	Corporate Assets Solar Projects	40	0	0	0	0	0	40	0	0	0	0	0	0
7902451100	Macassa Lodge Heat Reclaim	102	0	0	0	0	0	102	0	0	0	0	0	0
7902451101	Rec Low Flow Showerheads & Drain Heat Recovery	255	0	0	0	0	0	255	0	0	0	0	0	0
7902451106	Macassa Lodge Equipment Replacement for Net Zero	550	0	0	0	0	0	550	0	0	0	0	0	0
7902451107	Arenas Stand Heaters to Electric	120	0	0	0	0	0	120	0	0	0	0	0	0
Corporate Facilities & Energy Management Total		32,155	0	100	0	8,767	0	2,325	0	20,963	17,243	3,720	0	0
Engineering Services														
4030011400	Asset Preservation - State of Good Repair	2,500	0	0	0	0	0	0	633	1,867	0	0	1,867	0
4030017242	Noise Wall Rehabilitation Program	520	0	0	0	0	0	0	0	520	520	0	0	0
4030020722	Overhead Sign Structures Rehabilitation	300	0	0	0	0	0	0	0	300	300	0	0	0
4030055460	New Technologies/Pilot Projects	100	0	0	0	0	0	0	0	100	100	0	0	0

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

												Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves	
4031218526	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	3,000	0	0	0	0	0	0	0	3,000	0	0	3,000	0	
4031618090	Bridge 090 - McMurray St, 100m s/o of Hatt St	150	0	0	0	0	0	0	0	150	0	0	150	0	
4031818108	Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	425	0	0	0	0	0	0	0	425	0	0	425	0	
4031818404	Bridge 404 - Harrison Rd - 910m s/o Kirk Road	1,100	0	0	0	0	0	0	0	1,100	0	0	1,100	0	
4031911021	Asset Preservation - Westdale South Neighbourhood (North Section)	278	0	0	0	0	0	0	0	278	0	0	278	0	
4031917943	Sherman Access East Retaining Wall Replacement	225	0	0	0	0	0	0	110	115	115	0	0	0	
4031918126	Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	485	0	0	0	0	0	0	0	485	0	0	485	0	
4032011024	Fifty Road Escarpment Access - Retaining Walls	4,680	0	0	0	0	0	0	0	4,680	8	0	4,672	0	
4032080288	Upper Wellington - Stone Church to Limeridge	200	0	0	0	120	0	0	0	80	80	0	0	0	
4032117144	Claremont Access - Steel Facing Wall Removal (1 & 2)	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032118279	Bridge 279 - Safari, 50m east of Cooper	575	0	0	0	0	0	0	0	575	10	0	565	0	
4032119108	Concession / Mountain Brow - Upper Gage to Oakcrest	280	0	0	0	0	0	0	0	280	280	0	0	0	
4032218113	Bridge 113 - Sulphur Springs Rd, 255m s/o Governor's Rd	250	0	0	0	0	0	0	0	250	0	0	250	0	
4032218464	Bridge 464 - Regional Rd 56, 790m s/o Golf Club Rd	200	0	0	0	0	0	0	0	200	0	0	200	0	
4032219105	Rymal - Upper James to Upper Wellington	621	0	0	0	528	0	0	0	93	93	0	0	0	
4032219107	Duke - Hess to west end & Robinson - Queen to west end	173	0	0	0	0	0	0	0	173	0	0	173	0	
4032255962	Road Network Pavement Inspection	130	0	0	0	0	0	0	0	130	130	0	0	0	
4032280290	Mohawk – McNiven to Hwy 403	500	0	0	0	300	0	0	0	200	200	0	0	0	
4032301099	Engineering Services Staffing Costs - Road	4,500	0	0	0	0	0	0	2,046	2,454	2,454	0	0	0	
4032310006	Minor Construction Program	444	0	0	0	0	0	0	444	0	0	0	0	0	
4032310215	Retaining Wall - RW0551 & RW0552 at Golfview Crescent, 65m south of Soble Plural	475	0	0	0	0	0	0	0	475	0	0	475	0	
4032310230	Retaining Walls - RW0131 - Joya Place & RW0133 at Mercer Street	500	0	0	0	0	0	0	0	500	0	0	500	0	
4032310235	SS0001 - Mountain Park Ave (Phase 02 Project)	1,920	0	0	0	0	0	0	0	1,920	5	0	1,915	0	
4032311013	Sherman - King to south end (LRT Enabling)	470	0	0	0	0	0	0	0	470	33	0	437	0	

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

												Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves	
4032311014	Wentworth - Wilson to King (LRT Enabling)	41	35	0	0	0	0	0	0	6	6	0	0	0	
4032311019	Upper Wentworth - LINC to Mohawk	3,200	0	0	0	0	0	0	0	3,200	26	0	3,174	0	
4032311225	Geotechnical Investigation Program	500	0	0	0	0	0	0	500	0	0	0	0	0	
4032311601	Council Priority - Ward 1 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311602	Council Priority - Ward 2 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311603	Council Priority - Ward 3 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311604	Council Priority - Ward 4 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311605	Council Priority - Ward 5 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311606	Council Priority - Ward 6 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311607	Council Priority - Ward 7 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311608	Council Priority - Ward 8 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311609	Council Priority - Ward 9 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311610	Council Priority - Ward 10 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311611	Council Priority - Ward 11 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311612	Council Priority - Ward 12 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311613	Council Priority - Ward 13 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311614	Council Priority - Ward 14 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032311615	Council Priority - Ward 15 Minor Rehabilitation	180	0	0	0	0	0	0	0	180	180	0	0	0	
4032318193	Bridge 193 - Concession 2W, 1004m w/o Weir Rd	330	0	0	0	0	0	0	0	330	0	0	330	0	
4032318218	OSIM Bridge, Park Bridge, Culvert, Retaining Wall & Overhead Sign Inspections	1,680	0	0	0	0	0	0	480	1,200	1,200	0	0	0	
4032318219	Structural Investigations and Reports	100	0	0	0	0	0	0	0	100	100	0	0	0	
4032318476	Bridge 476 - Hall Rd, 35m w/o Woodburn Rd	80	0	0	0	0	0	0	0	80	80	0	0	0	
4032319105	Upper James - Mohawk to Fennell	240	0	0	0	0	0	0	0	240	0	0	240	0	
4032319108	Rymal - Glancaster to Upper Paradise	180	0	0	0	153	0	0	0	27	27	0	0	0	

**City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)**

												Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves	
4032319109	Wilson - Victoria to Sherman - CASH FLOW	1,000	0	0	0	0	0	0	0	1,000	0	0	1,000	0	
4032349555	QA-QC Service Contract Program	360	0	0	0	0	0	0	360	0	0	0	0	0	
4032355556	Mapping Update Program	138	0	0	0	0	0	0	98	40	40	0	0	0	
4032362073	Field Data Systems Program	167	0	0	0	0	0	0	57	110	110	0	0	0	
4032410457	Retaining Wall - RW0057 - Old Dundas Road	230	0	0	0	0	0	0	0	230	230	0	0	0	
4032410458	Retaining Wall - RW0576 - Beckett Drive	300	0	0	0	0	0	0	0	300	5	0	295	0	
4032410459	Retaining Wall - RW0116 - Sherman Access West Leg	150	0	0	0	0	0	0	0	150	150	0	0	0	
4032411015	Main - Queenston Traffic Circle to Delena & Rosewood (LRT Enabling)	2,000	393	0	0	0	0	0	0	1,607	1,607	0	0	0	
4032411030	Nebo - Rymal to Stone Church	250	0	0	0	0	0	0	0	250	250	0	0	0	
4032411048	Main - James to Frid - Two Way Conversion	500	0	0	0	0	0	0	0	500	50	0	450	0	
4032411420	Dundas (Hwy 5) - Mill to Reynold	1,436	0	0	0	0	0	0	0	1,436	10	0	1,426	0	
4032411459	Highway 8 - Middletown to approx. 180m w/o Rosebough	4,000	0	0	0	0	0	0	2,377	1,623	0	0	1,623	0	
4032417945	Sherman Cut Steel Wall Replacement	3,850	0	0	0	0	0	0	0	3,850	10	0	3,840	0	
4032418029	Bridge 029 - Middletown Rd, 780m n/oHighway No. 8	150	0	0	0	0	0	0	0	150	0	0	150	0	
4032418043	Bridge 043 - Seaman St, 410m wesdt of Dewitt Rd	150	0	0	0	0	0	0	0	150	0	0	150	0	
4032418295	Bridge 295 - Mountain Brow Blvd, 55m e/o Mohawk Rd E	150	0	0	0	0	0	0	0	150	0	0	150	0	
4032418307	Bridge 307 - Main Street W, 135m w/o Dundurn St S	150	0	0	0	0	0	0	0	150	0	0	150	0	
4032418310	Bridge 310 - York Blvd	300	0	0	0	0	0	0	0	300	0	0	300	0	
4032418313	Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	300	0	0	0	0	0	0	0	300	0	0	300	0	
4032418335	Bridge 335 - Regional Rd 97, 625 metres east of Foreman Rd	30	0	0	0	0	0	0	0	30	30	0	0	0	
4032418380	Bridge 380 - Regional Rd 97,645 metres west of Lennon Rd	30	0	0	0	0	0	0	0	30	30	0	0	0	
4032418409	Bridge 409 - Regional Rd 97, 230m e/o Valens	30	0	0	0	0	0	0	30	0	0	0	0	0	
4032418430	Bridge 430 - Westbrook, 280m s/o RR 20	80	0	0	0	0	0	0	0	80	0	0	80	0	
4032418431	Bridge 431 - Westbrook Rd, 205m s/o Golf Club Rd	150	0	0	0	0	0	0	0	150	0	0	150	0	
4032418444	Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	30	0	0	0	0	0	0	0	30	30	0	0	0	
4032419103	Rymal - Upper Sherman to Upper Gage	216	0	0	0	184	0	0	0	32	32	0	0	0	
4032419106	Grays - Barton to Community	1,600	0	0	0	0	0	0	0	1,600	10	0	1,590	0	

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

											Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves
4032419112	Aberdeen - Queen to Studholme	187	0	0	0	0	0	0	0	187	187	0	0	0
4032419114	Brampton - Parkdale to Woodward & Brighton	300	0	0	0	0	0	0	0	300	0	0	300	0
4032455227	Binbrook/White Church/Trinity Church Intersection improvement EA	450	0	0	0	0	0	0	0	450	450	0	0	0
4042310004	Escarpment Slope & Appurtenance Stabilization Program	2,500	0	0	0	0	0	0	2,300	200	200	0	0	0
4042310417	Retaining Wall Rehabilitation Program ES	200	0	0	0	0	0	0	150	50	50	0	0	0
4242009701	A/R - Eastmount Neighbourhood	1,000	0	0	0	0	0	0	0	1,000	0	0	1,000	0
4242209202	Area Rating - Hughson - Simcoe to Brock & Wood - James to Hughson	173	0	0	0	0	0	0	0	173	173	0	0	0
4411606002	West Harbour Real Estate Disposition Process	200	0	0	0	0	0	0	0	200	200	0	0	0
4412306105	West Harbour Waterfront Animation & Programming	200	0	0	0	0	0	0	0	200	200	0	0	0
4412406103	West Harbour Parking Garage	300	0	0	16	0	0	0	0	284	284	0	0	0
<i>Engineering Services Total</i>		<i>57,489</i>	<i>428</i>	<i>0</i>	<i>16</i>	<i>1,284</i>	<i>0</i>	<i>0</i>	<i>9,585</i>	<i>46,176</i>	<i>12,986</i>	<i>0</i>	<i>33,190</i>	<i>0</i>
<i>Environmental Services</i>														
4400011001	Cemetery Roads Rehabilitation Program	100	0	0	0	0	0	0	0	100	100	0	0	0
4400041001	Cemetery Building Repairs	100	0	0	0	0	0	0	0	100	100	0	0	0
4400049001	Park Pathway Resurfacing Program	271	0	0	0	0	0	0	0	271	271	0	0	0
4400049002	Park Fencing Program	50	0	0	0	0	0	0	0	50	50	0	0	0
4400049007	Cemetery Columbarium	125	0	0	0	0	0	125	0	0	0	0	0	0
4400049009	Sport Lighting	364	0	0	0	0	0	0	0	364	364	0	0	0
4400049104	Pedestrian/Security Lighting Replacement Program	245	0	0	0	0	0	0	0	245	245	0	0	0
4400051001	Equipment Upgrades	60	0	0	0	0	0	60	0	0	0	0	0	0
4400051002	Playground Lifecycle Replacement Program	466	0	0	0	0	0	110	0	356	356	0	0	0
4400051601	Equipment Acquisition (DC) Program	247	0	0	0	247	0	0	0	0	0	0	0	0
4400051701	Small Equipment Replacement (Reserve) Program (Parks/Cem)	85	0	0	0	0	0	85	0	0	0	0	0	0
4400051903	Confederation Beach Park - Capital Maintenance Program	175	0	0	0	0	0	175	0	0	0	0	0	0
4400052100	CSA Safety Material Replacement Program	130	0	0	0	0	0	0	0	130	130	0	0	0
4400054699	Tennis and Multi -use Court Rehabilitation Program	55	0	0	0	0	0	0	0	55	55	0	0	0
4400055600	Parks Testing and Reporting	40	0	0	0	0	0	0	0	40	40	0	0	0
4400055800	QC/CA - Parks and Cemeteries Material Testing	25	0	0	0	0	0	0	0	25	25	0	0	0
4401756703	Mountain Brow Path	130	0	0	0	111	0	0	0	20	20	0	0	0

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

												Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves	
4401856804	Highbury Meadows North Park (Proposed)	158	0	0	0	158	0	0	0	0	0	0	0	0	
4402056003	Mohawk Sports Park Masterplan	100	0	0	0	0	0	0	0	100	100	0	0	0	
4402056011	Valley Community Centre Park	1,400	0	0	0	0	0	0	0	1,400	1,400	0	0	0	
4402156117	Victoria Park Spray Pad Replacement	25	0	0	0	0	0	25	0	0	0	0	0	0	
4402156124	Mountain Drive Park Redevelopment	500	0	0	0	450	0	0	0	50	50	0	0	0	
4402256106	Carter Park Spray Pad Redevelopment	200	0	0	0	0	0	0	0	200	200	0	0	0	
4402256113	Inch Park inclusive playground	1,902	0	0	0	427	0	1,000	0	475	475	0	0	0	
4402256203	Gourley Park Spray Pad Redevelopment	445	0	0	0	0	0	0	0	445	445	0	0	0	
4402356124	Pier 4 Tugboat Play Structure and spray pad Replacement	1,645	0	0	0	0	0	0	0	1,645	1,645	0	0	0	
4402356125	Meadowlands Community Park	100	0	0	0	50	0	0	0	50	50	0	0	0	
4402441101	Cemetery Vault Repairs	80	0	0	0	0	0	0	0	80	80	0	0	0	
4402456103	Clear Skies Proposed Park - Sadielou Blvd	930	0	0	0	930	0	0	0	0	0	0	0	0	
4402456104	Beasley Park Phase 3	500	0	0	0	500	0	0	0	0	0	0	0	0	
4402456134	Parks and Cemeteries - Erosion and Drainage Repairs	100	0	0	0	0	0	0	0	100	100	0	0	0	
4402456135	Lake Point Park Multi-Use Court	275	0	0	0	275	0	0	0	0	0	0	0	0	
4402456136	Springbrook Subdivision Parkette	480	0	0	0	480	0	0	0	0	0	0	0	0	
4402456207	Parkside Hills	200	0	0	0	200	0	0	0	0	0	0	0	0	
4402456211	Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	1,000	0	0	0	1,000	0	0	0	0	0	0	0	0	
4402456401	Powell Park	250	0	0	0	0	0	0	0	250	250	0	0	0	
4450053001	Tree Planting Program	3,476	0	1,530	0	0	0	0	1,946	0	0	0	0	0	
4450053702	Spongy Moth IPM Program	35	0	0	0	0	0	0	0	35	35	0	0	0	
<i>Environmental Services Total</i>		<i>16,468</i>	<i>0</i>	<i>1,530</i>	<i>0</i>	<i>4,827</i>	<i>0</i>	<i>1,580</i>	<i>1,946</i>	<i>6,585</i>	<i>6,585</i>	<i>0</i>	<i>0</i>	<i>0</i>	
<i>Transit</i>															
5301785701	Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)	30,000	0	0	0	3,079	0	0	0	26,921	0	0	26,921	0	
5301785703	Limeridge Mall Terminal Redevelopment	665	0	0	0	67	0	599	0	0	0	0	0	0	
5302183503	Nonrevenue Vehicle Replace Program	85	0	0	0	0	0	85	0	0	0	0	0	0	
5302185803	Terminal and End of Line Rehabilitation	200	0	0	0	0	0	200	0	0	0	0	0	0	
5302185804	Bus Stop Shelter Rehabilitation	175	0	0	0	0	0	175	0	0	0	0	0	0	
5302185902	Transit Shelter and Landing Pad Expansion Program	220	220	0	0	0	0	0	0	0	0	0	0	0	
5302385807	HSR Bus Marker Bench	32	0	0	0	0	0	0	0	32	32	0	0	0	
5302385808	HSR Solar Transit Pole Lighting	39	0	0	0	0	0	0	0	39	39	0	0	0	
5302410001	Transit Supportive Intersection Improvements	100	0	0	0	0	0	65	0	35	35	0	0	0	
5302451101	Transit Capital Hoist Replacement	250	0	0	0	0	0	250	0	0	0	0	0	0	
5302451102	Solar Rechargeable Battery Replacement	320	0	0	0	0	0	0	0	320	320	0	0	0	
5302455110	Transit Growth Strategy Studies	150	0	0	0	0	0	120	0	30	30	0	0	0	

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	Financing Sources			
											From Operating	From Debt	From CCBF	From Other Reserves
5302458001	HSR 150	150	0	0	0	0	0	0	0	150	150	0	0	0
<i>Transit Total</i>		<i>32,386</i>	<i>220</i>	<i>0</i>	<i>0</i>	<i>3,145</i>	<i>0</i>	<i>1,494</i>	<i>0</i>	<i>27,527</i>	<i>606</i>	<i>0</i>	<i>26,921</i>	<i>0</i>
<i>Transportation</i>														
4031541910	Snow Disposal Facility	4,578	0	0	0	0	0	0	0	4,578	4,498	0	80	0
4032311045	LINC Preservation	2,000	0	0	0	0	0	0	0	2,000	10	0	1,990	0
4032311224	Sidewalk Rehabilitation Program	1,100	0	0	0	0	0	0	0	1,100	1,100	0	0	0
4032317241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	250	0	0	0	0	0	0	0	250	250	0	0	0
4032317677	Preventative Road Maintenance Program	3,250	0	0	0	0	0	0	1,500	1,750	1,750	0	0	0
4032318216	Bridge and Structure Maintenance - T.O.M.	2,550	0	0	0	0	0	0	0	2,550	2,550	0	0	0
4032321350	Fleet Additions - Roads O&M	1,070	0	0	0	1,070	0	0	0	0	0	0	0	0
4032341762	Yard Facility Maintenance and Improvement Program	200	0	0	0	0	0	0	0	200	200	0	0	0
4032351410	Roads - Small Equipment Replacement	50	0	0	0	0	0	50	0	0	0	0	0	0
4032420499	Public Realm Improvements - LRT	3,330	0	0	0	1,665	0	0	0	1,665	1,665	0	0	0
4040021444	Transportation Operations Fleet Upgrades	150	0	0	0	0	0	0	0	150	150	0	0	0
4042210223	Nicola Tesla Underpass Lighting LED Retrofit	50	0	0	0	0	0	50	0	0	0	0	0	0
4042310017	Street Lighting Capital Program	350	0	0	0	0	0	0	270	80	80	0	0	0
4042310418	Retaining Wall Maintenance - TOM	150	0	0	0	0	0	0	0	150	150	0	0	0
4042311351	Roads - Alleyway Rehabilitation	100	0	0	0	0	0	0	0	100	100	0	0	0
4042317384	Guide Rail Replacement Program	678	0	0	0	0	0	0	78	600	600	0	0	0
4042317678	Preventative Maintenance - Crack Sealing	165	0	0	0	0	0	0	0	165	165	0	0	0
4042455385	Citywide Guiderail Condition Assessments	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
4660015018	Street Lighting Inventory	125	0	0	0	0	0	0	0	125	125	0	0	0
4661820821	New Traffic Signal - Drakes Drive and N Service Road	250	0	0	0	238	0	0	0	13	13	0	0	0
4662020021	New Traffic Signal - Centre Rd. & Concession 8	400	0	0	0	380	0	0	20	0	0	0	0	0
4662020029	New Traffic Signal - Cannon & Lottridge / Cannon & Melrose	100	0	0	0	95	0	0	0	5	5	0	0	0
4662210023	Sanders - Thorndale to West Park & Sterling - North Oval to Forsyth - New Street Light	300	0	0	0	0	0	0	0	300	300	0	0	0
4662220223	New Traffic Signal - Old Guelph Rd & York Rd	150	0	0	0	143	0	0	0	8	8	0	0	0
4662220224	New Traffic Signal - RR 56 & Kirk Road	200	0	0	0	190	0	0	0	10	10	0	0	0
4662220242	Intersection widening - Upper James & White Church	250	0	0	0	0	0	0	0	250	250	0	0	0

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	Financing Sources			
											From Operating	From Debt	From CCBF	From Other Reserves
4662220723	Portable Variable Message Sign /Queue End Warning System	150	0	0	0	0	0	0	0	150	150	0	0	0
4662220988	Signal Cabinet Wrapping	75	0	0	0	0	0	0	0	75	75	0	0	0
4662301099	Transportation Cost Allocation to Engineering Services Projects	317	0	0	0	0	0	0	317	0	0	0	0	0
4662310012	Railway Roadway Crossings Rehabilitation Program	100	0	0	0	0	0	0	0	100	100	0	0	0
4662310020	Street Lighting Pole Inspections & Replacements	150	0	0	0	0	0	0	0	150	150	0	0	0
4662310217	In-Fill Street Lighting Program in Former Town of Ancaster	250	0	0	0	0	0	0	0	250	250	0	0	0
4662315820	Traffic Counts Program	300	0	0	0	0	0	0	0	300	300	0	0	0
4662320001	ATMS – Advanced Traffic Management System	1,042	0	0	0	0	0	0	1,042	0	0	0	0	0
4662320011	Traffic Signal Infrastructure/Upgrades	300	0	0	0	0	0	0	0	300	300	0	0	0
4662320017	Traffic Signal LED Lighting Upgrade Program	250	0	0	0	0	0	250	0	0	0	0	0	0
4662320019	Traffic Cabinet & Controller Replacement Program	1,000	0	0	0	0	0	0	0	1,000	1,000	0	0	0
4662320048	Durable Pavement Markings (New Installations)	489	0	0	0	0	0	0	489	0	0	0	0	0
4662320050	Engagement Priorities - Vision Zero	140	0	0	0	0	0	140	0	0	0	0	0	0
4662320051	Education Priorities - Vision Zero	400	0	0	0	0	0	400	0	0	0	0	0	0
4662320052	Evaluation Priorities - Vision Zero	500	0	0	0	0	0	500	0	0	0	0	0	0
4662320053	Engineering Priorities - Vision Zero	800	0	0	0	0	0	800	0	0	0	0	0	0
4662320280	Eco Counter Program	83	0	0	0	0	0	0	0	83	83	0	0	0
4662320375	Waterdown TMP Implementation	200	0	0	0	0	0	0	0	200	200	0	0	0
4662320525	Pedestrian Crossovers	210	0	0	0	0	0	0	0	210	210	0	0	0
4662320531	APS - Accessible Pedestrian Signals	250	0	0	0	0	0	0	0	250	250	0	0	0
4662320720	Durable Plastic Pavement Marking Rehabilitation	546	0	0	0	0	0	0	546	0	0	0	0	0
4662355240	Capacity Reviews	75	0	0	0	0	0	0	75	0	0	0	0	0
4662415417	Central Nine Controls Conversion	100	0	0	0	0	0	0	0	100	100	0	0	0
4662415418	Country Club Drive Lighting Improvement	275	0	0	0	0	0	0	0	275	275	0	0	0
4662420404	Bike Facilities Crossing RHVP	100	0	0	0	0	0	0	0	100	100	0	0	0
4662420405	Dundurn St Crossing - Baker Street & Lamoreaux Ave	100	0	0	0	85	0	0	15	0	0	0	0	0
4662420407	Pearl - Kent Bicycle Boulevard & Implementation (Kent & Aberdeen Signalization)	350	0	0	0	333	0	0	18	0	0	0	0	0
4662420408	Upper Paradise - Stone Church to Rymal	450	0	0	0	383	0	0	68	0	0	0	0	0
4662420416	New Traffic Signal - Sherman Cut at Sherman Access	100	0	0	0	95	0	0	5	0	0	0	0	0

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

												Financing Sources			
Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	From Operating	From Debt	From CCBF	From Other Reserves	
4662420417	New Traffic Signal - Centre Road at Carlisle Road	50	0	0	0	48	0	0	0	3	3	0	0	0	
4662420418	New Traffic Signal - Emerald & Barton	350	0	0	0	333	0	0	18	0	0	0	0	0	
4662420419	New Traffic Signal - Regional Road 20 at Westbrook	50	0	0	0	48	0	0	3	0	0	0	0	0	
4662420420	West 5th MUP - Fennell Ave to Governor's Blvd (Mohawk College)	500	0	0	0	425	0	0	0	75	75	0	0	0	
4662420423	New Pedestrian Crossings - Wilson St at Meadowbrook Dr/Hamilton Dr	250	0	0	0	0	0	0	0	250	250	0	0	0	
4662420424	Traffic Signal Modernization - Upper James & Twenty	400	0	0	0	0	0	0	0	400	400	0	0	0	
4662420425	New Pedestrian Crossings - Meadowlands Neighborhood	250	0	0	0	0	0	0	0	250	250	0	0	0	
4662420426	New Intersection Pedestrian Signal (IPS) - 85 Centennial Parkway S	350	0	0	0	0	0	0	0	350	350	0	0	0	
4662420427	Traffic Signal Modernization - Garth & Limeridge	400	0	0	0	0	0	0	400	0	0	0	0	0	
4662420428	Traffic Signal Modernization - Hester at Upper James	50	0	0	0	0	0	0	0	50	50	0	0	0	
4662420429	Traffic Signal Modernization - Dewitt & Highway 8 - Stoney Creek	350	0	0	0	0	0	0	0	350	350	0	0	0	
4662420430	Traffic Signal Modernization - Gateshead/Durham & Highway 8 - Stoney Creek	50	0	0	0	0	0	0	0	50	50	0	0	0	
4662420431	Traffic Signal Modernization - Grays Road & Highway 8 - Stoney Creek	50	0	0	0	0	0	0	0	50	50	0	0	0	
4662420432	Traffic Signal Modernization - Mohawk & Upper Gage	400	0	0	0	0	0	0	0	400	400	0	0	0	
4662420433	Old Ancaster and Ogilvie - Traffic Calming	350	0	0	0	0	0	0	0	350	350	0	0	0	
4662420434	Traffic Signal Modernization - Highland & Upper Centennial Parkway	50	0	0	0	0	0	0	0	50	50	0	0	0	
4662455403	Bicycle Lanes Asset Management / Condition Assessment Methodology	150	0	0	0	0	0	0	0	150	150	0	0	0	
4662455457	Binbrook TMP Implementation	200	0	0	0	0	0	0	0	200	200	0	0	0	
4662455486	Traffic Signs Asset Management / Condition Assessment Methodology	150	0	0	0	0	0	0	0	150	150	0	0	0	
Transportation Total		36,298	0	0	0	5,528	0	2,190	4,862	23,719	21,649	0	2,070	0	
Waste Management															
5120051501	Waste Collection Fleet Replacement	9,030	0	0	0	0	0	0	0	9,030	9,030	0	0	0	
5120055137	Waste Management R & D Program	240	0	0	0	0	0	0	0	240	240	0	0	0	
5120090200	Diversion Container Replacement Program	900	0	0	0	70	0	0	200	630	630	0	0	0	

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Included in Financing Plan
(\$000's)

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)*	Rate Funding	Reserves	WIP	Net Costs	Financing Sources			
											From Operating	From Debt	From CCBF	From Other Reserves
5120090700	Public Space & Special Event Containers	250	0	0	0	0	0	0	0	250	250	0	0	0
5120091000	Glanbrook Landfill Capital Improvement Program	324	0	0	0	0	0	0	324	0	0	0	0	0
5120091002	Stage 3 Development - Glanbrook Landfill Site	250	0	0	0	0	0	0	0	250	250	0	0	0
5120092000	Closed Landfill Maintenance & Capital Improvement Program	584	0	0	0	0	0	0	384	200	200	0	0	0
5120094001	Transfer Station/CRC Maintenance & Capital Improvement Program	330	0	0	0	0	0	0	100	230	230	0	0	0
5120094300	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	220	0	0	0	77	0	0	143	0	0	0	0	0
5120094920	Environmental Services Legislative Compliance Program	205	0	0	0	0	0	0	100	105	105	0	0	0
5120095525	SWMMP Approvals	1,150	0	0	0	0	0	0	0	1,150	1,150	0	0	0
5122251102	Security System Upgrades - Waste Collections Yard	10	0	0	0	0	0	10	0	0	0	0	0	0
5122251104	Waste Collection Vehicle Technology	20	0	0	0	0	0	0	0	20	20	0	0	0
5122449001	Waste Collections Office Expansion Review and Office Configuration	150	0	0	0	0	0	150	0	0	0	0	0	0
5122451001	Waste Collection Mini Packer Acquisition	250	0	0	0	0	0	0	0	250	250	0	0	0
5122451002	Waste Collection Sidewalk Sweeper Acquisition	410	0	0	0	0	0	0	0	410	410	0	0	0
5122451003	Waste Collection Support Vehicle	335	0	0	0	0	0	0	0	335	335	0	0	0
5122451104	Waste Collection Vehicle Technology	60	0	0	0	0	0	0	20	40	40	0	0	0
<i>Waste Management Total</i>		<i>14,718</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>147</i>	<i>0</i>	<i>160</i>	<i>1,271</i>	<i>13,140</i>	<i>13,140</i>	<i>0</i>	<i>0</i>	<i>0</i>
PUBLIC WORKS Total		206,747	648	1,630	16	23,698	300	24,382	17,664	138,409	72,508	3,720	62,181	0
TOTAL 2024 PROJECTS FOR APPROVAL		373,262	3,515	2,255	476	48,280	300	58,521	19,025	240,889	121,523	3,720	62,421	53,225
Previously Approved 2024 Capital Program Projects		38,535	24,535	0	0	1,050	0	11,446	836	667	667	0	0	0
TOTAL 2024 CAPITAL PROGRAM		411,797	28,050	2,255	476	49,330	300	69,968	19,861	241,556	122,190	3,720	62,421	53,225

*Includes DC debt of \$17,427



CAPITAL FINANCING FOR PROJECTS PREVIOUSLY APPROVED

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Previously Approved
(\$000's)

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)	Rate Funding	Reserves	WIP	Net Costs	Financing Sources													
											From Operating	From Debt	From CCBF	From Other Reserves										
PLANNING & ECONOMIC DEVELOPMENT																								
<i>Transportation Planning and Parking</i>																								
5302183101	Active Transportation Connections (ICIP)	3,000	2,200	0	0	0	0	800	0	0	0	0	0	0										
<i>Transportation Planning and Parking Total</i>												3,000	2,200	0	0	0	0	800	0	0	0	0		
PLANNING & ECONOMIC DEVELOPMENT Total												3,000	2,200	0	0	0	0	800	0	0	0	0		
POLICE CAPITAL FINANCING																								
<i>Debt Police</i>																								
3762357304	Police Digital Storage - Investigative Service Division	165	0	0	0	0	0	165	0	0	0	0	0	0										
<i>Debt Police Total</i>												165	0	0	0	0	0	165	0	0	0	0		
POLICE CAPITAL FINANCING Total												165	0	0	0	0	0	165	0	0	0	0		
PUBLIC WORKS																								
<i>Corporate Asset Management</i>																								
4942251006	Green Fleet Strategy	110	0	0	0	0	0	110	0	0	0	0	0	0										
<i>Corporate Asset Management Total</i>												110	0	0	0	0	0	110	0	0	0	0		
<i>Environmental Services</i>																								
4402056926	ICIP CCR - HAAA Park Redevelopment (Hamilton Amateur Athletic Assoc.)	2,307	1,471	0	0	0	0	0	836	0	0	0	0	0										
<i>Environmental Services Total</i>												2,307	1,471	0	0	0	0	0	836	0	0	0	0	
<i>Transit</i>																								
5301783700	HSR Bus Expansion Program - 10 Year Plan (ICIP)	5,196	3,370	0	0	420	0	1,406	0	0	0	0	0	0										
5302083001	HSR Expansion Buses - Modal Split (ICIP)	7,794	5,055	0	0	630	0	2,109	0	0	0	0	0	0										
5302183100	HSR Bus Replacement Program (ICIP)	15,163	8,919	0	0	0	0	6,244	0	0	0	0	0	0										
5302184103	A-Line Priority Bus Corridor (ICIP)	2,500	1,833	0	0	0	0	0	0	667	667	0	0	0										
5302385809	Transit Hub Planning and Development (ICIP)	300	220	0	0	0	0	80	0	0	0	0	0	0										
5312383001	Integrated Transit Accessible Vehicles (ICIP)	2,000	1,467	0	0	0	0	533	0	0	0	0	0	0										
<i>Transit Total</i>												32,953	20,864	0	0	1,050	0	10,372	0	667	667	0	0	0
PUBLIC WORKS Total												35,370	22,335	0	0	1,050	0	10,482	836	667	667	0	0	0

City of Hamilton
2024 Tax Supported Capital Budget
Capital Financing for Projects Previously Approved
(\$000's)

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)	Rate Funding	Reserves	WIP	Net Costs	Financing Sources			
											From Operating	From Debt	From CCBF	From Other Reserves
TOTAL PREVIOUSLY APPROVED		38,535	24,535	0	0	1,050	0	11,446	836	667	667	0	0	0
Recommended 2024 Capital Program Projects		373,262	3,515	2,255	476	48,280	300	58,521	19,025	240,889	121,523	3,720	62,421	53,225
TOTAL 2024 CAPITAL PROGRAM		411,797	28,050	2,255	476	49,330	300	69,968	19,861	241,556	122,190	3,720	62,421	53,225



**PROJECTS NOT INCLUDED IN FINANCING PLAN
(UNFUNDED)**

City of Hamilton
2024 Tax Supported Capital Budget
Projects Not Included in Financing Plan (Unfunded)
(\$000's)

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)	Rate Funding	Reserves	WIP	Net Costs	Financing Sources				
											From Operating	From Debt	From CCBF	From Other Reserves	
PLANNING & ECONOMIC DEVELOPMENT															
<i>Licensing & By-Law Services</i>															
4502455001	Community Heat Municipal By-law Review	100	0	0	0	0	0	0	0	100	0	0	0	0	
<i>Licensing & By-Law Services Total</i>		100	0	0	0	0	0	0	0	100	0	0	0	0	
<i>Tourism & Culture</i>															
7202441005	Auchmar Estate Restoration	1,000	0	0	0	0	0	0	0	1,000	0	0	0	0	
<i>Tourism & Culture Total</i>		1,000	0	0	0	0	0	0	0	1,000	0	0	0	0	
PLANNING & ECONOMIC DEVELOPMENT Total		1,100	0	0	0	0	0	0	0	1,100	0	0	0	0	
PUBLIC WORKS															
<i>Corporate Facilities & Energy Management</i>															
3542441101	2024 Lifecycle Renewal Backlog CFEM	350,673	0	0	0	0	0	0	0	350,673	0	0	0	0	
3542450101	PW Yards Portfolio -Strategic Initiatives	490	0	0	0	0	0	0	0	490	0	0	0	0	
3542451101	Low Carbon Fuel Implementation for Diesel Generators	650	0	0	0	0	0	0	0	650	0	0	0	0	
3542451102	Cafeteria Renovations	350	0	0	0	0	0	0	0	350	0	0	0	0	
3542455101	MTC & City Wide Facilities Flood Mitigation & Adaptation	500	0	0	0	0	0	0	0	500	0	0	0	0	
7102058001	Victoria Park Outdoor Pool (Climate Lens)	400	0	0	0	0	0	0	0	400	0	0	0	0	
7902441100	Mountain Transit Decarbonization	2,500	0	0	0	0	0	0	0	2,500	0	0	0	0	
7902441101	Electrification of Equipment in Facilities	500	0	0	0	0	0	0	0	500	0	0	0	0	
7902441102	Traffic Operations Net Zero Initiatives	1,185	0	0	0	0	0	0	0	1,185	0	0	0	0	
7902451102	Recreation Indoor Pools Heat Reclaim	860	0	0	0	0	0	0	0	860	0	0	0	0	
7902451103	PNZ Makeup Air Upgrades	570	0	0	0	0	0	0	0	570	0	0	0	0	
7902451104	Morgan Firestone Ground Source Heat Pump Installation	3,454	0	0	0	0	0	0	0	3,454	0	0	0	0	
7902451105	Morgan Firestone Net Zero Equipment Upgrades	420	0	0	0	0	0	0	0	420	0	0	0	0	
<i>Corporate Facilities & Energy Management Total</i>		362,552	0	0	0	0	0	0	0	362,552	0	0	0	0	
<i>Environmental Services</i>															
4400018001	Vehicular Bridges	220	0	0	0	0	0	0	0	220	0	0	0	0	
4400018002	Pedestrian Bridge Replacement & Repair Program	216	0	0	0	0	0	0	0	216	0	0	0	0	
4400041002	Park Accesibility Enhancements	500	0	0	0	0	0	0	0	500	0	0	0	0	
4400045001	Urban Park Parking Lot Paving Program	380	0	0	0	0	0	0	0	380	0	0	0	0	
4400049100	Stair Replacement and Repair Program	300	0	0	0	0	0	0	0	300	0	0	0	0	
4400049102	Sports Field Rehab Program	200	0	0	0	0	0	0	0	200	0	0	0	0	
4400049103	Bocce Court Rehab Program	200	0	0	0	0	0	0	0	200	0	0	0	0	
4400049504	Parkland Identification and Way Finding Signage	60	0	0	0	0	0	0	0	60	0	0	0	0	
4400049510	Spraypad Infrastructure Rehabilitation Program	120	0	0	0	0	0	0	0	120	0	0	0	0	
4400049607	Outdoor Ice Rink Program	200	0	0	0	0	0	0	0	200	0	0	0	0	

City of Hamilton
2024 Tax Supported Capital Budget
Projects Not Included in Financing Plan (Unfunded)
(\$000's)

Project ID	Project Title	Gross Cost	Grants & Subsidies	Other Revenue	Com. Benefit Charge (CBC)	Dev. Charges (Incl Debt)	Rate Funding	Reserves	WIP	Net Costs	Financing Sources			
											From Operating	From Debt	From CCBF	From Other Reserves
4400049610	Park Bleacher Replacement Program	110	0	0	0	0	0	0	0	110	0	0	0	0
4400049612	Cemetery ID Sign Program	120	0	0	0	0	0	0	0	120	0	0	0	0
4400051501	Sportsfield Irrigation System Lifecycle Replacements	200	0	0	0	0	0	0	0	200	0	0	0	0
4400055501	IPHC Program Equipment Purchases	230	0	0	0	0	0	0	0	230	0	0	0	0
4400056001	Leash Free Dog Park Program	200	0	0	0	0	0	0	0	200	0	0	0	0
4402155001	Cemeteries Foundations Study	50	0	0	0	0	0	0	0	50	0	0	0	0
4402256109	Glen Castle Park	170	0	0	0	0	0	0	0	170	0	0	0	0
4402349501	Gateway Replacement - Hamilton Cemetery	70	0	0	0	0	0	0	0	70	0	0	0	0
4402349502	Flagpole Replacement & Repairs Program	100	0	0	0	0	0	0	0	100	0	0	0	0
4402349503	Green Burial Mount Hamilton Cemetery	150	0	0	0	0	0	0	0	150	0	0	0	0
<i>Environmental Services Total</i>		<i>3,796</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3,796</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
PUBLIC WORKS Total		366,348	0	0	0	0	0	0	0	366,348	0	0	0	0
TOTAL 2024 UNFUNDED PROJECTS		367,448	0	0	0	0	0	0	0	367,448	0	0	0	0



**TAX SUPPORTED CAPITAL PROJECTS –
OPERATING IMPACTS OF CAPITAL**

City of Hamilton
2024 Tax Supported Capital Budget
Operating Impacts of Capital
(\$000's)

Project ID	Project Title	Project Management	FTE Impact	2024	2025	2026	2027
CITY MANAGER							
2052457001	Enterprise UKG Dimensions (KRONOS)	Human Resources	5.95	0	0	2,104	0
CITY MANAGER SUBTOTAL			5.95	0	0	2,104	0
CORPORATE SERVICES							
3452357001	Customer Relationship Management (CRM) - Upgrade and 311 Customer Service Number Introduction	Customer Service POA and Finl Integration	0.50	43	0	0	0
3452457001	Customer Relationship Management Expansion/Enterprise Roll Out	Customer Service POA and Finl Integration	3.50	0	375	75	75
3452457002	Enterprise Point of Sale (POS)	Customer Service POA and Finl Integration	2.00	0	289	0	0
3502157101	Next Generation 9-1-1 (nG 9-1-1)	Information Technology	3.00	344	0	35	0
3502257200	IT Strategy Refresh	Information Technology	2.00	0	305	0	0
3502357003	Enterprise Data Management Strategy	Information Technology	1.00	0	608	0	0
2052357002	Claims Management Software Replacement	Legal Services and Risk Management	0.00	78	4	0	0
CORPORATE SERVICES SUBTOTAL			12.00	465	1,581	110	75
HEALTHY & SAFE COMMUNITIES							
7401841801	Waterdown New Station	Hamilton Fire Department	15.00	0	1,400	0	0
7402141100	Station 24 Renovation	Hamilton Fire Department	0.00	0	0	0	10
7402251102	HFD Technology	Hamilton Fire Department	0.00	0	100	0	0
7402451102	Mechanical Division Equipment Upgrades	Hamilton Fire Department	0.00	0	17	0	0
7402451107	Mechanical Mobile Repair Unit	Hamilton Fire Department	0.00	0	40	0	0
7642441103	Paramedic Satellite Station 1	Hamilton Paramedic Service	0.00	0	0	8	0
7642441104	Paramedic Satellite Station 2	Hamilton Paramedic Service	0.00	0	0	0	8
7642451102	Operational and Clinical Innovation	Hamilton Paramedic Service	0.00	0	80	0	0
6302141102	Macassa Lodge B-Wing	Long Term Care	23.00	0	3,562	0	0
7102441001	Ancaster Senior Achievement Centre Gym Expansion	Recreation	0.00	0	0	9	0
HEALTHY & SAFE COMMUNITIES SUBTOTAL			38.00	0	5,199	17	18
PLANNING & ECONOMIC DEVELOPMENT							
8202203206	Community Downtowns and BIAs	Economic Development	0.00	0	2	0	0
8202305001	International Village Business Improvement Area Gateway	Economic Development	0.00	0	0	6	0
8202305002	King Street West Business Improvement Area Gateway	Economic Development	0.00	0	0	8	0
8202403001	Downtown and Commercial Districts Improvements	Economic Development	0.00	0	11	0	0
8121255620	Part IV & V Designations Under the Ontario Heritage Act	Planning	0.10	12	12	12	12
4241209103	Public Art -Ward 1	Tourism & Culture	0.20	21	0	0	0
7202041204	ICIP CCR Children's Museum Expansion Phase 2	Tourism & Culture	1.00	42	0	0	0

City of Hamilton
2024 Tax Supported Capital Budget
Operating Impacts of Capital
(\$000's)

Project ID	Project Title	Project Management	FTE Impact	2024	2025	2026	2027
4030058030	Open Streets Hamilton	Transportation Planning and Parking	1.00	105	0	0	0
4662355001	Electric Vehicle (EV) Strategy	Transportation Planning and Parking	0.50	0	60	0	0
PLANNING & ECONOMIC DEVELOPMENT SUBTOTAL			2.80	179	84	25	12
PUBLIC WORKS							
6302141102	Macassa Lodge B-Wing	Corporate Facilities & Energy Management	1.00	0	159	0	0
7102441001	Ancaster Senior Achievement Centre Gym Expansion	Corporate Facilities & Energy Management	1.00	0	0	267	0
4032317053	Bicycle Boulevard (Neighbourhood Greenways) Program	Environmental Services	0.00	25	25	0	0
4241409341	W4 Pipeline Trail	Environmental Services	0.20	0	24	0	0
4242109404	Kenilworth Traffic Circle Beautification	Environmental Services	0.33	0	16	0	0
4400049007	Cemetery Columbarium	Environmental Services	0.00	6	0	0	0
4400051601	Equipment Acquisition (DC) Program	Environmental Services	0.00	45	126	0	0
4401756706	Roxborough Park Redevelopment	Environmental Services	0.00	0	5	0	0
4401856804	Highbury Meadows North Park (Proposed)	Environmental Services	1.00	0	89	0	0
4401856819	Albion Falls - Waterfalls Viewing	Environmental Services	0.50	0	68	0	0
4401956922	Alexander Park Skate Park	Environmental Services	0.84	0	105	0	0
4401956929	HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	Environmental Services	0.00	0	35	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
4402156111	Lancaster Heights - Developer Build	Environmental Services	0.50	0	48	0	0
4402156117	Victoria Park Spray Pad Replacement	Environmental Services	0.00	15	0	0	0
4402156124	Mountain Drive Park Redevelopment	Environmental Services	1.66	0	148	0	0
4402256102	Brightside Park (Stadium Precinct Community)	Environmental Services	1.00	0	156	0	0
4402256113	Inch Park inclusive playground	Environmental Services	0.20	0	29	0	0
4402256116	Pipeline Trail Gateway	Environmental Services	0.00	0	5	0	0
4402256118	Churchill Park	Environmental Services	0.33	18	0	0	0
4402256124	Sam Lawrence Park	Environmental Services	0.33	0	29	0	0
4402256204	William Connell Phase 3	Environmental Services	0.50	0	51	0	0
4402356119	Gage Park Redevelopment	Environmental Services	0.66	0	31	0	0
4402356124	Pier 4 Tugboat Play Structure and spray pad Replacement	Environmental Services	0.20	0	29	0	0
4402456103	Clear Skies Proposed Park - Sadielou Blvd	Environmental Services	0.70	0	73	0	0
4402456135	Lake Point Park Multi-Use Court	Environmental Services	0.20	0	25	0	0
4402456136	Springbrook Subdivision Parkette	Environmental Services	0.00	4	0	10	0

City of Hamilton
2024 Tax Supported Capital Budget
Operating Impacts of Capital
(\$000's)

Project ID	Project Title	Project Management	FTE Impact	2024	2025	2026	2027
4402456211	Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	Environmental Services	0.70	0	73	0	0
4450053001	Tree Planting Program	Environmental Services	0.00	50	0	50	0
4032280253	Arvin Ave - McNeilly to Lewis	Transportation	0.06	0	27	0	0
4032280282	Binbrook - Royal Winter/Binhaven to Fletcher	Transportation	0.06	0	13	0	0
4032280283	Twenty Road Extension - Glover Road to future Upper Red Hill Valley Parkway	Transportation	0.09	0	14	0	0
4032317125	Active Transportation Fund - Capital Stream	Transportation	0.44	0	0	112	0
4032417126	Longwood - Macklin Cycle Track	Transportation	0.40	0	101	0	0
4032480483	McNeilly Rd Urbanization - Barton St to Hwy 8	Transportation	0.03	0	0	15	0
4032580485	Arterial Road 1N Oversizing (AEGD) - Glancaster Road to Dickenson Road	Transportation	1.85	0	0	139	0
4662117124	2021 On Street Bike Facilities	Transportation	0.00	100	0	0	0
4662317124	On Street Bike Facilities	Transportation	1.55	0	392	0	0
4031380390	East-West Road Corridor (Waterdown By-Pass) CASH FLOW	Transportation	0.06	0	146	0	0
4032011028	Southcote - Garner to Highway 403 Bridge	Transportation	0.06	36	0	0	0
4032311013	Sherman - King to south end (LRT Enabling)	Transportation	0.09	0	24	0	0
4032311019	Upper Wentworth - LINC to Mohawk	Transportation	0.01	0	3	0	0
4032311223	New Sidewalk - Missing Links - CANCELLED	Transportation	0.03	0	12	0	0
4042057014	Drive Cam	Transportation	0.00	0	95	0	0
4661820822	New Traffic Signal - Fifty @ North Service Rd	Transportation	0.05	0	0	14	0
4661820823	New Traffic Signal - Fruitland @ North Service Rd	Transportation	0.05	0	0	14	0
4661920921	New Traffic Signal - Waterdown Rd/Mill St @ Mountain	Transportation	0.20	0	30	0	0
4662020021	New Traffic Signal - Centre Rd. & Concession 8	Transportation	0.05	0	13	0	0
4662020029	New Traffic Signal - Cannon & Lottridge / Cannon & Melrose	Transportation	0.05	0	13	0	0
4662120525	Pedestrian Crossovers (Type B & C)	Transportation	0.15	17	0	0	0
4662120531	APS - Accessible Pedestrian Signals	Transportation	0.15	0	7	0	0
4662220223	New Traffic Signal - Old Guelph Rd & York Rd	Transportation	0.05	0	14	0	0
4662220224	New Traffic Signal - RR 56 & Kirk Road	Transportation	0.05	0	14	0	0
4662220225	New Traffic Signal - South Service Rd @ Vince Mazza Way	Transportation	0.05	14	0	0	0
4662220227	New Signalized Intersection – Wellington St. S. & Hunter St. E	Transportation	0.05	14	0	0	0
4662220228	New Traffic Signal - Mud St & First Rd E	Transportation	0.05	0	14	0	0
4662220230	New Traffic Signal - Rymal Rd & Pritchard Rd	Transportation	0.05	0	14	0	0
4662220232	New Traffic Signal - York & Olympic	Transportation	0.05	14	0	0	0

City of Hamilton
2024 Tax Supported Capital Budget
Operating Impacts of Capital
(\$000's)

Project ID	Project Title	Project Management	FTE Impact	2024	2025	2026	2027
4662220234	Main & Paradise - Pedestrian Cross-Over - (IPS and 2 x Type C)	Transportation	0.05	0	14	0	0
4662220247	Stone Church - Arbour to Upper Red Hill Valley Pkwy	Transportation	0.05	0	14	0	0
4662320525	Pedestrian Crossovers	Transportation	0.15	0	27	0	0
4662320531	APS - Accessible Pedestrian Signals	Transportation	0.15	0	27	0	0
4662420404	Bike Facilities Crossing RHVP	Transportation	0.07	0	0	17	0
4662420407	Pearl - Kent Bicycle Boulevard & Implementation (Kent & Aberdeen Signalization)	Transportation	0.05	0	14	0	0
4662420408	Upper Paradise - Stone Church to Rymal	Transportation	0.11	0	28	0	0
4662420416	New Traffic Signal - Sherman Cut at Sherman Access	Transportation	0.05	0	0	14	0
4662420417	New Traffic Signal - Centre Road at Carlisle Road	Transportation	0.05	0	0	14	0
4662420418	New Traffic Signal - Emerald & Barton	Transportation	0.05	0	14	0	0
4662420419	New Traffic Signal - Regional Road 20 at Westbrook	Transportation	0.05	0	0	14	0
4662420420	West 5th MUP - Fennell Ave to Governor's Blvd (Mohawk College)	Transportation	0.09	0	24	0	0
4662420423	New Pedestrian Crossings - Wilson St at Meadowbrook Dr/Hamilton Dr	Transportation	0.05	0	14	0	0
4662420425	New Pedestrian Crossings - Meadowlands Neighborhood	Transportation	0.05	0	14	0	0
4662420426	New Intersection Pedestrian Signal (IPS) - 85 Centennial Parkway S	Transportation	0.05	0	14	0	0
4662420433	Old Ancaster and Ogilvie - Traffic Calming	Transportation	0.05	0	14	0	0
4662455457	Binbrook TMP Implementation	Transportation	0.05	0	14	0	0
5122451001	Waste Collection Mini Packer Acquisition	Waste Management	0.00	0	35	0	0
5122451002	Waste Collection Sidewalk Sweeper Acquisition	Waste Management	0.00	0	27	0	0
5122451003	Waste Collection Support Vehicle Acquisition	Waste Management	0.00	0	29	0	0
PUBLIC WORKS SUBTOTAL			20.04	356	2,778	682	0
GRAND TOTAL			78.79	1,000	9,643	2,937	105



**TAX SUPPORTED CAPITAL PROGRAM –
AFFORDABLE / UNAFFORDABLE**

**CITY OF HAMILTON
2024-2033 CAPITAL BUDGET FINANCING PLAN
TAX SUPPORTED PROGRAM - AFFORDABLE / UNAFFORDABLE
(\$ 000'S)**

Year	Projected Gross Cost	Affordable Gross Cost	Subsidy/ Other Revenue	Canada Community Building Fund	Community Benefits Charge	Dev't Charges	Reserves/ & Internal Sources	FINANCING SOURCES	
								Tax Budget	Debt
	\$	\$	\$	\$	\$	\$	\$	\$	\$
Prior year Approved									
2023	290,616	285,726	28,564	35,537	923	39,599	59,218	113,580	8,305
2024	779,245	411,797	43,118	62,421	476	49,330	130,541	122,190	3,720
2025	859,784	514,657	25,863	40,216	1,799	104,805	52,778	145,089	144,107
2026	614,485	336,371	13,274	35,537	127	49,707	46,096	177,680	13,950
2027	476,344	329,699	5,602	35,537	339	22,893	46,719	201,545	17,064
2028	566,233	425,912	1,935	35,537	3,807	48,568	46,893	216,622	72,550
2029	453,155	495,271	1,570	35,537	3,802	17,390	203,922	231,590	1,460
2030	427,635	360,558	1,570	35,537	3,077	13,710	57,533	249,130	-
2031	542,031	468,093	1,655	35,537	3,082	28,708	25,977	263,564	109,570
2032	464,404	467,273	1,935	35,537	45	11,234	41,736	281,171	95,615
2033	385,088	406,865	220	35,537	48	7,817	63,625	298,504	1,115
TOTAL	5,859,021	4,502,222	125,306	422,470	17,524	393,762	775,038	2,300,667	467,456



2024-2033 CAPITAL PROJECTS BY WARD

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
WARD 1												
Legislative												
3302309100	Ward 1 Capital Reinvestment	100	100	100	0	0	0	0	0	0	0	300
3302709100	Ward 1 Capital Reinvestment	0	0	0	100	100	100	100	0	0	0	400
3303109100	Ward 1 Capital Reinvestment	0	0	0	0	0	0	0	100	100	100	300
<i>LEGISLATIVE TOTAL</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>1,000</i>
Planning & Economic Development												
4032416436	Longwood-Aberdeen Transportation Improvements	150	700	0	0	0	0	0	0	0	0	850
4032417126	Longwood - Macklin Cycle Track	250	0	0	0	0	0	0	0	0	0	250
4032580381	Frid St Extension - Chatham to Longwood	0	2,700	0	0	0	0	0	0	0	0	2,700
7202341008	Gardener's Cottage at Dundurn Park Rehabilitation	75	75	75	75	0	0	0	0	0	0	300
7202441002	Dundurn Interior Conservation	57	57	57	0	0	0	0	0	0	0	171
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>532</i>	<i>4,062</i>	<i>1,397</i>	<i>300</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,291</i>
Public Works												
4031911021	Asset Preservation - Westdale South Neighbourhood (North Section)	278	0	0	0	0	0	0	0	0	0	278
4032311601	Councillor Initiative - Ward 1 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032410458	Retaining Wall - RW0576 - Beckett Drive	300	0	0	0	0	0	0	0	0	0	300
4032418307	Bridge 307 - Main Street W, 135m w/o Dundurn St S	150	0	150	0	0	1,450	0	0	0	0	1,750
4032418310	Bridge 310 - York Blvd	300	0	0	0	0	0	0	0	0	0	300
4032419112	Aberdeen - Queen to Studholme	187	194	6,189	0	0	0	0	0	0	0	6,570
4032518303	Bridge 303 - Pedestrian Rail Trail Bridge over Main St W	0	150	0	500	0	0	0	0	0	0	650
4032519105	Dundurn - CPR bridge (s/o Main St) to King	0	180	187	1,941	0	0	0	0	0	0	2,308
4032519114	Westdale North Neighbourhood Phase 1	0	187	194	5,920	0	0	0	0	0	0	6,301
4032519850	Locke - King To York and Margaret - Main To King And King St - (W-19)	0	2,450	0	0	0	0	0	0	0	0	2,450
4032619115	Westdale North Neighbourhood Phase 2	0	0	194	202	5,373	0	0	0	0	0	5,769
4032719103	Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	0	0	0	202	210	2,678	0	0	0	0	3,090
4032719105	Carling / Macklin St S / Olmstead / Tope (Westdale South)	0	0	0	202	210	1,965	0	0	0	0	2,377
4032719111	Oxford / Tecumseh (Strathcona Neighbourhood)	0	0	0	202	210	1,776	0	0	0	0	2,188
4032719113	Westdale North Neighbourhood Phase 3	0	0	0	202	210	5,108	0	0	0	0	5,520
4032911037	Asset Preservation - Westdale South Neighbourhood (South Section)	0	0	0	0	0	3,798	0	0	0	0	3,798
4033011035	Asset Preservation - Strathcona Neighbourhood	0	0	0	0	0	0	1,090	0	0	0	1,090
4402256111	Highland Gardens Park	0	660	0	0	0	0	0	0	0	0	660
4402256118	Churchill Park	0	150	1,500	0	0	3,600	0	0	0	0	5,250
4402441101	Cemetery Vault Repairs	80	0	0	0	0	0	0	0	0	0	80
4402656125	Dundurn Park pathways	0	0	300	1,000	0	0	0	0	0	0	1,300
4402856803	Strathcona Pedestrian Bridge	0	0	0	0	815	8,039	0	0	0	0	8,854

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4402856922	Alexander Park Baseball Upgrades	0	0	0	0	1,200	0	0	0	0	0	1,200
4662210023	Sanders - Thorndale to West Park & Sterling - North Oval to Forsyth - New Street Light	300	0	0	0	0	0	0	0	0	0	300
4662420405	Dundurn St Crossing - Baker Street & Lamoreaux Ave	100	500	0	0	0	0	0	0	0	0	600
4662420407	Pearl - Kent Bicycle Boulevard & Implementation (Kent & Aberdeen Signalization)	350	0	0	0	0	0	0	0	0	0	350
7102654601	Kanétskare Recreation Centre -Refurbishing	0	0	0	300	2,200	0	0	0	0	0	2,500
<i>PUBLIC WORKS TOTAL</i>		<i>4,557</i>	<i>4,651</i>	<i>8,894</i>	<i>10,851</i>	<i>10,608</i>	<i>28,594</i>	<i>1,270</i>	<i>180</i>	<i>180</i>	<i>180</i>	<i>69,965</i>
WARD 1 TOTAL		5,189	8,813	10,391	11,251	10,708	28,694	1,370	280	280	280	77,256
WARD 2												
Hamilton Public Library												
7503141000	Lower City New/ Expanded Library	0	0	0	0	0	0	10,360	0	0	0	10,360
<i>HAMILTON PUBLIC LIBRARY TOTAL</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,360</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,360</i>
Legislative												
3302309200	Ward 2 Capital Reinvestment	100	100	100	0	0	0	0	0	0	0	300
3302709200	Ward 2 Capital Reinvestment	0	0	0	100	100	100	100	0	0	0	400
3303109200	Ward 2 Capital Reinvestment	0	0	0	0	0	0	0	100	100	100	300
<i>LEGISLATIVE TOTAL</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>1,000</i>
Planning & Economic Development												
4902441001	Parking Office Improvements	100	0	0	0	0	0	0	0	0	0	100
4902845001	Downtown and Waterfront Parking	0	0	0	0	2,500	21,193	18,693	18,693	0	0	61,080
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>100</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,500</i>	<i>21,193</i>	<i>18,693</i>	<i>18,693</i>	<i>0</i>	<i>0</i>	<i>61,180</i>
Police Capital Financing												
3762357304	Police Digital Storage - Investigative Service Division	165	0	0	0	0	0	0	0	0	0	165
<i>POLICE CAPITAL FINANCING TOTAL</i>		<i>165</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>165</i>
Public Works												
3542441104	Ferguson Station Washroom	0	250	1,300	0	0	0	0	0	0	0	1,550
3542741700	125 Barton - Yard Relocation Accommodation	0	0	0	6,600	0	0	0	0	0	0	6,600
4032210032	Retaining Wall - RW0032 - Arkledun Ave, 200m w/o Claremont Access	0	2,250	0	0	0	0	0	0	0	0	2,250
4032219107	Duke - Hess to west end & Robinson - Queen to west end	173	718	0	0	0	0	0	0	0	0	891
4032311602	Councillor Initiative - Ward 2 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032819103	Hughson - Wilson to Barton	0	0	0	0	210	219	2,891	0	0	0	3,320
4032919104	Ferguson/Foster/Walnut/Patrick/Charlton/James	0	0	0	202	210	4,780	0	0	0	0	5,192
4033219102	Hunter - Bay to Queen	0	0	0	0	0	0	0	0	180	90	270
4033311021	Hess / Rebecca / Park / York two-way Conversion	0	0	0	0	0	0	0	0	0	2,000	2,000
4033311022	King / King William two-way Conversion	0	0	0	0	0	0	0	0	0	460	460
4042210223	Nicola Tesla Underpass Lighting LED Retrofit	50	0	0	0	0	0	0	0	0	0	50
4242209201	Area Rating - Simcoe - James to Wellington & Hughson - Strachan to Simcoe	0	173	2,410	0	0	0	0	0	0	0	2,583

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4242209202	Area Rating - Hughson - Simcoe to Brock & Wood - James to Hughson	173	2,120	0	0	0	0	0	0	0	0	2,293
4402256106	Carter Park Spray Pad Redevelopment	200	900	0	0	0	0	0	0	0	0	1,100
4402356123	Gore Master Plan (Open Space Development Blk)	0	150	2,000	0	0	0	0	0	0	0	2,150
4402456104	Beasley Park Phase 3	500	0	183	2,013	1,220	0	0	0	0	0	3,916
4411606002	West Harbour Real Estate Disposition Process	200	200	200	0	0	0	0	0	0	0	600
4412106103	Pier 8 - Streetscaping	0	650	0	700	0	787	0	0	0	0	2,137
4412206104	Police Marine Facility Replacement	6,300	2,000	0	0	0	0	0	0	0	0	8,300
4412306101	Pier 8 Greenway	0	0	605	0	0	625	0	0	0	0	1,230
4412306105	West Harbour Waterfront Animation & Programming	200	200	200	0	0	0	0	0	0	0	600
4412406103	West Harbour Parking Garage	300	31,907	0	4,193	0	0	0	0	0	0	36,400
4662415417	Central Nine Controls Conversion	100	0	0	0	0	0	0	0	0	0	100
4662520406	Bay St Bike Lane Enhancements - Hunter St to Cannon St	0	275	0	0	0	0	0	0	0	0	275
5122451002	Waste Collection Sidewalk Sweeper Acquisition	410	0	0	0	0	0	0	0	0	0	410
7102854802	Bennetto Recreation Centre - Retrofit	0	0	0	0	6,400	0	0	0	0	0	6,400
<i>PUBLIC WORKS TOTAL</i>		<i>10,431</i>	<i>41,973</i>	<i>7,078</i>	<i>13,888</i>	<i>8,220</i>	<i>6,591</i>	<i>3,071</i>	<i>180</i>	<i>360</i>	<i>2,730</i>	<i>94,522</i>
WARD 2 TOTAL		10,796	42,073	7,178	13,988	10,820	27,884	32,224	18,973	460	2,830	167,226
WARD 3												
Healthy & Safe Communities												
7402441104	Station 6 Addition-Renovation	0	0	0	0	8,479	0	0	0	0	0	8,479
<i>HEALTHY & SAFE COMMUNITIES TOTAL</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,479</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>8,479</i>
Legislative												
3302309300	Ward 3 Capital Reinvestment	100	100	100	0	0	0	0	0	0	0	300
3302709300	Ward 3 Capital Reinvestment	0	0	0	100	100	100	100	0	0	0	400
3303109300	Ward 3 Capital Reinvestment	0	0	0	0	0	0	0	100	100	100	300
<i>LEGISLATIVE TOTAL</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>1,000</i>
Planning & Economic Development												
7202041204	ICIP CCR Children's Museum Expansion Phase 2	600	0	0	0	0	0	0	0	0	0	600
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>600</i>
Public Works												
4031917943	Sherman Access East Retaining Wall Replacement	225	3,150	0	0	0	0	0	0	0	0	3,375
4032118329	Bridge 329 - Burlington St E over Wilcox St	0	7,000	5,000	0	0	0	0	0	0	0	12,000
4032119122	Barton - Sherman to Ottawa	0	0	8,000	0	0	0	0	0	0	0	8,000
4032218330	Bridge 330 - Birch Ave, 75 metres south of Burlington Street	0	0	2,000	0	0	0	0	0	0	0	2,000
4032311013	Sherman - King to south end (LRT Enabling)	470	0	0	0	0	0	0	0	0	0	470
4032311014	Wentworth - Wilson to King (LRT Enabling)	41	0	0	0	0	0	0	0	0	0	41
4032311603	Councillor Initiative - 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	0	1,800	0	0	0	0	0	0	0	0	1,800
4032319109	Wilson - Victoria to Sherman - CASH FLOW	1,000	2,800	0	0	0	0	0	0	0	0	3,800

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4032410459	Retaining Wall - RW0116 - Sherman Access West Leg	150	0	500	0	0	0	0	0	0	0	650
4032418313	Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	300	200	0	8,100	0	0	0	0	0	0	8,600
4032519106	Wentworth - Barton to Burlington	0	187	194	4,171	0	0	0	0	0	0	4,552
4032611046	Main - King to Wentworth - Two Way Conversion	0	0	4,370	4,370	0	0	0	0	0	0	8,740
4032618186	Bridge 186 - Emerald Street, Pedestrian Bridge over CNR Tracks	0	0	150	0	250	0	0	0	0	0	400
4032619103	Burlington & Industrial - Birch to Gage	0	0	194	202	6,549	0	0	0	0	0	6,945
4032619104	Birge - Emerald to Cheever	0	0	194	202	728	0	0	0	0	0	1,124
4032619111	Oak/Emerald/East Ave - Cannon to Barton - Cannon to Barton	0	0	194	202	2,939	0	0	0	0	0	3,335
4032711021	Industrial - Ottawa to Gage / Gage / Depew	0	0	0	2,772	0	0	0	0	0	0	2,772
4032719020	Sanford - Cannon to Barton	0	0	0	202	210	1,601	0	0	0	0	2,013
4032719116	Sanford - Main to Cannon	0	0	0	202	210	1,936	0	0	0	0	2,348
4032819104	Evans - Wellington to East	0	0	0	0	210	219	576	0	0	0	1,005
4032819108	Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure	0	0	0	0	210	219	2,724	0	0	0	3,153
4032911018	Wentworth - Charlton to King	0	0	0	0	0	1,048	0	0	0	0	1,048
4032911039	Asset Preservation - Industrial Sector A and B Neighbourhood	0	0	0	0	0	1,700	0	0	0	0	1,700
4402356119	Gage Park Redevelopment	0	550	250	0	2,500	0	0	0	0	0	3,300
4402456401	Powell Park	250	0	2,000	0	0	0	0	0	0	0	2,250
4662020029	New Traffic Signal - Cannon & Lottridge / Cannon & Melrose	100	0	0	0	0	0	0	0	0	0	100
4662420416	New Traffic Signal - Sherman Cut at Sherman Access	100	500	0	0	0	0	0	0	0	0	600
4662420418	New Traffic Signal - Emerald & Barton	350	0	0	0	0	0	0	0	0	0	350
7102254201	Stadium Precinct Park Fieldhouses & Washrooms	0	2,120	0	0	0	0	0	0	0	0	2,120
7102441002	Gage Park Ice Loop Facility Space	487	4,387	0	0	0	0	0	0	0	0	4,874
7102441003	Norman Pinky Lewis Rec Gym Exp	0	0	920	8,280	0	0	0	0	0	0	9,200
<i>PUBLIC WORKS TOTAL</i>		3,653	22,874	24,146	28,883	13,986	6,903	3,480	180	180	180	104,465
WARD 3 TOTAL		4,353	22,974	24,246	28,983	22,565	7,003	3,580	280	280	280	114,544
WARD 4												
Legislative												
3302309400	Ward 4 Capital Reinvestment	100	100	100	0	0	0	0	0	0	0	300
3302709400	Ward 4 Capital Reinvestment	0	0	0	100	100	100	100	0	0	0	400
3303109400	Ward 4 Capital Reinvestment	0	0	0	0	0	0	0	100	100	100	300
<i>LEGISLATIVE TOTAL</i>		100	100	100	100	100	100	100	100	100	100	1,000
Public Works												
4032119105	Barton - Ottawa to Kenilworth	0	180	2,986	0	0	0	0	0	0	0	3,166
4032119115	Strathearne - Brampton to gate at north end	0	187	194	3,947	0	0	0	0	0	0	4,328
4032311604	Councillor Initiative - Ward 4 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032411015	Main - Queenston Traffic Circle to Delena & Rosewood (LRT Enabling)	2,000	2,555	0	0	0	0	0	0	0	0	4,555

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4032419114	Brampton - Parkdale to Woodward & Brighton	300	187	4,205	0	0	0	0	0	0	0	4,692
4032511514	Brampton - Woodward to Red Hill Valley Trail	0	1,480	0	0	0	0	0	0	0	0	1,480
4032518164	Bridge 164 - Kenilworth Ave, 35m s/o Lawrence Rd	0	150	225	0	1,400	0	0	0	0	0	1,775
4032518326	Bridge 326 - Nikola Tesla Overpass at Kenilworth Ave	0	150	300	0	4,500	0	0	0	0	0	4,950
4032518327	Bridge 327 - Nikola Tesla Overpass over Strathearne	0	270	0	4,680	0	0	0	0	0	0	4,950
4032611028	King - Kenilworth to RHVP	0	0	2,795	0	0	0	0	0	0	0	2,795
4032611228	Rennie - Woodward to East End	0	0	2,000	0	0	0	0	0	0	0	2,000
4032711025	Kenilworth - Britannia to Main	0	0	0	1,346	0	0	0	0	0	0	1,346
4032811036	Asset Preservation - Rosedale Neighbourhood	0	0	0	0	2,127	0	0	0	0	0	2,127
4242356117	W4 Pipeline Trail	0	263	1,493	0	0	0	0	0	0	0	1,756
4402256201	Leaside Park Redevelopment	0	100	0	420	0	0	0	0	0	0	520
7102254103	Program - King's Forest Golf Course Improvements	0	605	7,405	0	0	0	0	0	0	0	8,010
7102854803	Sir Winston Churchill Recreation Centre - Expansion & Renovation	0	0	0	0	6,400	0	0	0	0	0	6,400
<i>PUBLIC WORKS TOTAL</i>		<i>2,480</i>	<i>6,487</i>	<i>26,153</i>	<i>10,723</i>	<i>14,607</i>	<i>2,180</i>	<i>180</i>	<i>180</i>	<i>180</i>	<i>180</i>	<i>63,350</i>
WARD 4 TOTAL		2,580	6,587	26,253	10,823	14,707	2,280	280	280	280	280	64,350
WARD 5												
Hamilton Public Library												
7502841200	East Hamilton Replace & Expand	0	0	0	0	14,000	0	0	0	0	0	14,000
7503141100	Downtown Stoney Creek	0	0	0	0	19,000	0	0	0	0	0	19,000
<i>HAMILTON PUBLIC LIBRARY TOTAL</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>33,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>33,000</i>
Legislative												
3302309500	Ward 5 Capital Reinvestment	100	100	100	0	0	0	0	0	0	0	300
3302709500	Ward 5 Capital Reinvestment	0	0	0	100	100	100	100	0	0	0	400
3303109500	Ward 5 Capital Reinvestment	0	0	0	0	0	0	0	100	100	100	300
<i>LEGISLATIVE TOTAL</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>1,000</i>
Planning & Economic Development												
4032655625	Centennial-QEW Interchange Ramp Operational Improvements Study	0	0	500	0	0	0	0	0	0	0	500
7202341003	Veever's Estate Rehabilitation	175	150	150	150	0	0	0	0	0	0	625
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>175</i>	<i>150</i>	<i>650</i>	<i>150</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,125</i>
Public Works												
4032018452	Bridge 452 - Centennial Pkwy, 990m n/o Ridge	0	0	5,940	0	0	0	0	0	0	0	5,940
4032311605	Councillor Initiative - Ward 5 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032518049	Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	0	30	150	0	800	0	0	0	0	0	980
4032519107	Lake - Barton to South Service	0	187	194	2,301	0	0	0	0	0	0	2,682
4032611029	King - RHVP to Centennial	0	0	3,144	0	0	0	0	0	0	0	3,144
4032619110	Lake - Queenston to Barton	0	0	194	202	4,282	0	0	0	0	0	4,678
4032819129	Nash - Barton to 350 metres north of Bancroft	0	0	0	0	210	219	3,632	0	0	0	4,061
4032911034	Asset Preservation - Battlefield Neighbourhood	0	0	0	0	0	730	0	0	0	0	730

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4400051903	Confederation Beach Park - Capital Maintenance Program	175	175	175	175	175	175	175	175	175	175	1,750
4402356101	Nash Orchard Park	0	0	793	0	0	0	0	0	0	0	793
4402356120	Confederation Park Redevelopment	0	1,810	1,800	1,770	200	0	3,495	0	0	0	9,075
4402456129	Lake Avenue School Development	0	100	430	0	0	0	0	0	0	0	530
4402556114	Kinsman Park Wading Pool conversion to spray pad	0	210	0	700	0	0	0	0	0	0	910
4402556117	Red Hill Park	0	140	700	0	0	0	0	0	0	0	840
4662320340	Barton-Nash-Bancroft-Kenora MUP (Kentley-Nashdale)	0	740	0	0	0	0	0	0	0	0	740
4662415418	Country Club Drive Lighting Improvement	275	0	0	0	0	0	0	0	0	0	275
4662420404	Bike Facilities Crossing RHVP	100	721	0	0	0	0	0	0	0	0	821
4662420426	New Intersection Pedestrian Signal (IPS) - 85 Centennial Parkway S	350	0	0	0	0	0	0	0	0	0	350
7101954903	Riverdale Community Hub	0	1,900	17,100	0	0	0	0	0	0	0	19,000
<i>PUBLIC WORKS TOTAL</i>		<i>1,080</i>	<i>8,743</i>	<i>30,950</i>	<i>5,328</i>	<i>5,847</i>	<i>1,304</i>	<i>7,482</i>	<i>355</i>	<i>355</i>	<i>355</i>	<i>61,799</i>
WARD 5 TOTAL		1,355	8,993	31,700	5,578	38,947	1,404	7,582	455	455	455	96,924
WARD 6												
Healthy & Safe Communities												
<i>HEALTHY & SAFE COMMUNITIES TOTAL</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,500</i>
Legislative												
3302309600	Ward 6 Capital Reinvestment	100	100	100	0	0	0	0	0	0	0	300
3302709600	Ward 6 Capital Reinvestment	0	0	0	100	100	100	100	0	0	0	400
3303109600	Ward 6 Capital Reinvestment	0	0	0	0	0	0	0	100	100	100	300
<i>LEGISLATIVE TOTAL</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>1,000</i>
Public Works												
4032119108	Concession / Mountain Brow - Upper Gage to Oakcrest	280	0	0	0	0	0	0	0	0	0	280
4032219106	Rymal - Upper Ottawa to Dartnall	0	0	0	621	3,983	0	0	0	0	0	4,604
4032311606	Councillor Initiative - Ward 6 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032411030	Nebo - Rymal to Stone Church	250	5,200	0	0	0	0	0	0	0	0	5,450
4032418295	Bridge 295 - Mountain Brow Blvd, 55m e/o Mohawk Rd E	150	150	0	400	0	0	0	0	0	0	700
4032511029	Upper Kenilworth - Limeridge to Mohawk	0	1,617	0	0	0	0	0	0	0	0	1,617
4032519104	Rymal - Upper Gage to Upper Ottawa	0	207	646	3,695	0	0	0	0	0	0	4,548
4032719026	Bruce Dale - Upper Gage to Upper Ottawa	0	0	0	202	210	2,800	0	0	0	0	3,212
4032811037	Asset Preservation - Trenholme Neighbourhood	0	0	0	0	1,050	0	0	0	0	0	1,050
4032911028	Mohawk - Upper Kenilworth to Mountain Brow	0	0	0	0	0	728	0	0	0	0	728
4033011022	Stone Church - Upper Sherman to Upper Ottawa	0	0	0	0	0	0	2,043	0	0	0	2,043
4033011023	Upper Ottawa - Stone Church to Reno	0	0	0	0	0	0	2,528	0	0	0	2,528
4033011026	Stone Church - Upper Ottawa to Dartnall	0	0	0	0	0	0	1,362	0	0	0	1,362
4402056003	Mohawk Sports Park Masterplan	100	353	900	0	0	0	0	0	0	0	1,353
4402456205	Open Space Replacement Strategy - Acquisitions	0	0	0	648	300	0	0	0	0	0	948
4662420432	Traffic Signal Modernization - Mohawk & Upper Gage	400	0	0	0	0	0	0	0	0	0	400

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
7102154004	Huntington Park Recreation Centre Retrofit Phase 2	0	150	700	0	0	0	0	0	0	0	850
<i>PUBLIC WORKS TOTAL</i>		<i>1,360</i>	<i>10,357</i>	<i>2,426</i>	<i>5,746</i>	<i>5,723</i>	<i>3,708</i>	<i>6,113</i>	<i>180</i>	<i>180</i>	<i>180</i>	<i>35,973</i>
WARD 6 TOTAL		1,460	10,457	2,526	5,846	20,323	3,808	6,213	280	280	280	51,473
WARD 7												
Legislative												
3302309700	Ward 7 Capital Reinvestment	100	100	100	0	0	0	0	0	0	0	300
3302709700	Ward 7 Capital Reinvestment	0	0	0	100	100	100	100	0	0	0	400
3303109700	Ward 7 Capital Reinvestment	0	0	0	0	0	0	0	100	100	100	300
<i>LEGISLATIVE TOTAL</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>1,000</i>
Public Works												
4032310235	SS0001 - Mountain Park Ave (Phase 02 Project)	1,920	0	0	0	0	0	0	0	0	0	1,920
4032311019	Upper Wentworth - LINC to Mohawk	3,200	0	0	0	0	0	0	0	0	0	3,200
4032311607	Councillor Initiative - Ward 7 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032519102	Rymal - Upper Wellington to Upper Wentworth	0	233	727	4,156	0	0	0	0	0	0	5,116
4032619105	Rymal - Upper Wentworth to Upper Sherman	0	0	224	699	3,875	0	0	0	0	0	4,798
4032911023	Stone Church - Upper Wellington to Upper Sherman	0	0	0	0	0	1,600	0	0	0	0	1,600
4032911029	Fennell - Upper Wentworth to Upper Sherman	0	0	0	0	0	860	0	0	0	0	860
4242009701	A/R - Eastmount Neighbourhood	1,000	0	0	0	0	0	0	0	0	0	1,000
4401956929	HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	0	1,122	0	0	0	0	0	0	0	0	1,122
4402256113	Inch Park inclusive playground	1,902	0	0	0	0	0	0	0	0	0	1,902
4402356208	Eastmount Park Spray Pad Redevelopment	0	100	1,500	0	0	0	0	0	0	0	1,600
4402756702	Tennis Court Improvements	0	0	0	200	0	0	0	0	0	0	200
4402756703	Billy Sherring	0	0	0	2,735	0	0	0	0	0	0	2,735
5301785703	Limeridge Mall Terminal Redevelopment	665	0	0	0	0	0	0	0	0	0	665
7101954905	Sackville Hill Senior Expansion & Lifecycle Renewal	0	0	14,300	0	0	0	0	0	0	0	14,300
7102145001	Turner Park - Parking Lot	0	550	0	0	550	0	0	0	0	0	1,100
7902451100	Macassa Lodge Heat Reclaim	102	0	0	0	0	0	0	0	0	0	102
7902451106	Macassa Lodge Equipment Replacement for Net Zero	550	0	0	0	0	0	0	0	0	0	550
<i>PUBLIC WORKS TOTAL</i>		<i>13,369</i>	<i>2,285</i>	<i>16,931</i>	<i>7,970</i>	<i>4,605</i>	<i>2,640</i>	<i>480</i>	<i>180</i>	<i>180</i>	<i>180</i>	<i>48,820</i>
WARD 7 TOTAL		13,469	2,385	17,031	8,070	4,705	2,740	580	280	280	280	49,820
WARD 8												
Legislative												
3302309800	Ward 8 Capital Reinvestment	100	100	100	0	0	0	0	0	0	0	300
3302709800	Ward 8 Capital Reinvestment	0	0	0	100	100	100	100	0	0	0	400
3303109800	Ward 8 Capital Reinvestment	0	0	0	0	0	0	0	100	100	100	300
<i>LEGISLATIVE TOTAL</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>1,000</i>
Public Works												
4032219105	Rymal - Upper James to Upper Wellington	621	0	3,660	0	0	0	0	0	0	0	4,281
4032311608	Councillor Initiative - Ward 8 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032319105	Upper James - Mohawk to Fennell	240	4,702	0	0	0	0	0	0	0	0	4,942

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4032511036	Asset Preservation - Bonnington Neighbourhood	0	4,354	0	0	0	0	0	0	0	0	4,354
4032511040	Fennell - Garth to 200m e/o Governors and West 4th to Upper James	0	5,500	0	0	0	0	0	0	0	0	5,500
4032619023	Fennell - Upper James to Upper Wellington	0	0	3,800	0	0	0	0	0	0	0	3,800
4032811031	Asset Preservation - Rolston Neighbourhood (North Section)	0	0	0	0	2,897	0	0	0	0	0	2,897
4032811410	Limeridge - Garth to West 5th	0	0	0	0	4,800	0	0	0	0	0	4,800
4032911035	Asset Preservation - Rolston Neighbourhood (South Section)	0	0	0	0	0	4,715	0	0	0	0	4,715
4402256203	Gourley Park Spray Pad Redevelopment	445	0	0	0	0	0	0	0	0	0	445
4402256204	William Connell Phase 3	0	300	0	3,000	0	0	0	0	0	0	3,300
4662420420	West 5th MUP - Fennell Ave to Governor's Blvd (Mohawk College)	500	0	0	0	0	0	0	0	0	0	500
4662420427	Traffic Signal Modernization - Garth & Limeridge	400	0	0	0	0	0	0	0	0	0	400
4662420428	Traffic Signal Modernization - Hester at Upper James	50	350	0	0	0	0	0	0	0	0	400
4662520552	Traffic Signal Modernization - Upper James & Fennell	0	400	0	0	0	0	0	0	0	0	400
7102354301	William Connell - Phase 3	0	0	4,875	0	0	0	0	0	0	0	4,875
<i>PUBLIC WORKS TOTAL</i>		<i>2,436</i>	<i>15,786</i>	<i>16,615</i>	<i>3,180</i>	<i>7,877</i>	<i>4,895</i>	<i>180</i>	<i>180</i>	<i>180</i>	<i>180</i>	<i>51,509</i>
WARD 8 TOTAL		2,536	15,886	16,715	3,280	7,977	4,995	280	280	280	280	52,509
WARD 9												
Hamilton Public Library												
7503141200	Elfrida Library	0	0	0	0	0	0	0	0	11,940	0	11,940
<i>HAMILTON PUBLIC LIBRARY TOTAL</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>11,940</i>	<i>0</i>	<i>11,940</i>
Healthy & Safe Communities												
6502541001	Red Hill Valley Environmental Interpretive Centre	0	10,000	0	0	0	0	0	0	0	0	10,000
7402341100	Station 17 Renovation	0	0	0	0	2,600	0	0	0	0	0	2,600
7402441103	Station 14-Upper Stoney Creek	0	28,940	0	0	0	0	0	0	0	0	28,940
<i>HEALTHY & SAFE COMMUNITIES TOTAL</i>		<i>0</i>	<i>38,940</i>	<i>0</i>	<i>0</i>	<i>2,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>41,540</i>
Planning & Economic Development												
4032580280	First Road West Urbanization from Bedrock to Ridgeview	0	4,200	0	0	0	0	0	0	0	0	4,200
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>0</i>	<i>4,200</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>4,200</i>
Public Works												
4032311609	Councillor Initiative - 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	0	0	0	30	150	0	600	0	0	0	780
4032511050	Upper Centennial Pkwy - Mud to Green Mountain	0	766	0	0	0	0	0	0	0	0	766
4032511121	Highland Rd W - First Rd W to Upper Centennial	0	1,350	0	0	0	0	0	0	0	0	1,350
4032511327	Upper Centennial - Rymal to Mud	0	1,735	0	0	0	0	0	0	0	0	1,735
4032611051	Paramount - Winterberry to Mud (south side of Mud)	0	0	1,600	0	0	0	0	0	0	0	1,600
4033211024	Ridge - First Rd E to Second Rd E	0	0	0	0	0	0	0	0	933	0	933
4401856804	Highbury Meadows North Park (Proposed)	158	0	0	0	0	0	0	0	0	0	158
4402456121	Heritage Green Community Sports Park Implementation	0	520	4,800	0	0	0	0	0	0	0	5,320

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4402456209	Brooks @ Rymal Park (Proposed) - Summit Ph 10 Development	0	750	0	0	0	0	0	0	0	0	750
4402456302	The Crossings Park (Proposed)	0	750	0	0	0	0	0	0	0	0	750
<i>PUBLIC WORKS TOTAL</i>		338	6,231	7,725	210	330	180	780	180	1,113	180	17,267
WARD 9 TOTAL		338	49,371	7,725	210	2,930	180	780	180	13,053	180	74,947
WARD 10												
Hamilton Public Library												
7502441001	Winona/ Stoney Creek Library Construction	0	0	0	0	0	0	11,000	0	0	0	11,000
<i>HAMILTON PUBLIC LIBRARY TOTAL</i>		0	0	0	0	0	0	11,000	0	0	0	11,000
Planning & Economic Development												
4031480481	Barton Street Improvements	60	0	0	0	0	0	0	0	0	0	60
4032280253	Arvin Ave - McNeilly to Lewis	0	0	3,255	0	0	0	0	0	0	0	3,255
4032416435	Fifty Road & QEW Interchange Area Transportation Improvements	200	750	0	0	0	0	0	0	0	0	950
4032480388	Lewis - Barton to Hwy 8	5,250	0	0	0	0	0	0	0	0	0	5,250
4032480481	Barton - Fruitland to Fifty (Fruitland - Winona)	1,400	4,000	9,560	13,000	0	0	0	0	0	0	27,960
4032480483	McNeilly Rd Urbanization - Barton St to Hwy 8	4,000	4,700	0	0	0	0	0	0	0	0	8,700
4032480490	Fruitland Rd Widening - Arvin Ave to Barton St	800	0	0	0	0	0	0	0	0	3,010	3,810
4032580188	Highway 8 (Stoney Creek) - Fruitland to Fifty	0	3,000	3,000	14,710	0	0	0	0	0	0	20,710
4033080089	Arvin - Jones to existing West end	0	0	0	0	0	0	2,560	0	0	0	2,560
4033180187	Highway 8 (Stoney Creek) - Dewitt to Fruitland	0	0	0	0	0	0	0	6,530	0	0	6,530
4033180685	Fifty Rd - QEW to Hwy. 8	0	0	0	0	0	0	0	5,270	0	0	5,270
4033280280	Jones - Barton to South Service	0	0	0	0	0	0	0	0	3,730	0	3,730
8100655600	SCUBE Secondary Plan	50	50	0	0	0	0	0	0	0	0	100
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		11,760	12,500	33,065	27,710	0	0	2,560	11,800	3,730	3,010	106,135
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	0	0	0	0	0	0	0	0	0	4,680
4032119102	Arvin - Dosco to Jones	0	180	4,200	0	0	0	0	0	0	0	4,380
4032311610	Councillor Initiative - Ward 10 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032418043	Bridge 043 - Seaman St, 410m west of Dewitt Rd	150	0	500	0	0	0	0	0	0	0	650
4032511021	Arvin - Glover to 500m East of Glover	0	1,500	0	0	0	0	0	0	0	0	1,500
4032518346	Bridge 246 - Glover Rd, 335m s/o Barton Street	0	30	150	0	550	0	0	0	0	0	730
4032618232	Bridge 232 - South Service Rd, 390m e/o Fruitland Rd	0	0	150	0	1,000	0	0	0	0	0	1,150
4032711024	Green - Barton to South Service	0	0	0	1,480	0	0	0	0	0	0	1,480
4032718234	Bridge 234 - South Service Rd, 257m e/o Jones Rd	0	0	0	150	0	350	0	0	0	0	500
4032719117	Green - Carla to Barton	0	0	0	202	210	5,093	0	0	0	0	5,505
4032911030	Fruitland - Barton to South Service	0	0	0	0	0	655	0	0	0	0	655
4032911038	Asset Preservation - Dewitt Neighbourhood	0	0	0	0	0	5,370	0	0	0	0	5,370
4033211023	Highway 8 - Millikin Dr to east City boundary	0	0	0	0	0	0	0	0	1,408	0	1,408

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4033319102	Barton - Gray to Green	0	0	0	0	0	0	0	0	0	2,700	2,700
4402156120	Cherry Beach Park	0	1,200	0	0	0	0	0	0	0	0	1,200
4402356501	Fruitland/Winona Community Parkland	0	0	1,237	0	0	0	0	0	0	0	1,237
4402456135	Lake Point Park Multi-Use Court	275	0	0	0	0	0	0	0	0	0	275
4402656115	Lewis Road Park (Winona)	0	0	150	750	0	0	0	0	0	0	900
4402656517	Hunter Estates Park Sun Shelter	0	0	101	0	0	0	0	0	0	0	101
4402756126	Fruitland Winona Neighbourhood Parks	0	0	0	100	600	0	0	3,050	0	0	3,750
4661820821	New Traffic Signal - Drakes Drive and N Service Road	250	0	0	0	0	0	0	0	0	0	250
4661820822	New Traffic Signal - Fifty @ North Service Rd	0	420	0	0	0	0	0	0	0	0	420
4661820823	New Traffic Signal - Fruitland @ North Service Rd	0	420	0	0	0	0	0	0	0	0	420
4662420429	Traffic Signal Modernization - Dewitt & Highway 8 - Stoney Creek	350	0	0	0	0	0	0	0	0	0	350
4662420430	Traffic Signal Modernization - Gateshead/Durham & Highway 8 - Stoney Creek	50	350	0	0	0	0	0	0	0	0	400
4662420431	Traffic Signal Modernization - Grays Road & Highway 8 - Stoney Creek	50	350	0	0	0	0	0	0	0	0	400
4662420434	Traffic Signal Modernization - Highland & Upper Centennial Parkway	50	400	0	0	0	0	0	0	0	0	450
5302410001	Transit Supportive Intersection Improvements	100	0	0	0	0	0	0	0	0	0	100
<i>PUBLIC WORKS TOTAL</i>		8,145	21,440	10,281	6,822	3,300	11,858	390	36,620	1,798	3,090	103,744
WARD 10 TOTAL		19,905	33,940	43,346	34,532	3,300	11,858	13,950	48,420	5,528	6,100	220,879
WARD 11												
Hamilton Public Library												
7501941800	Mount Hope Library	2,913	0	0	0	0	0	0	0	0	0	2,913
<i>HAMILTON PUBLIC LIBRARY TOTAL</i>		2,913	0	0	0	0	0	0	0	0	0	2,913
Healthy & Safe Communities												
7402441106	Station 19 Addition-Renovation	0	0	0	0	8,479	0	0	0	0	0	8,479
<i>HEALTHY & SAFE COMMUNITIES TOTAL</i>		0	0	0	0	8,479	0	0	0	0	0	8,479
Planning & Economic Development												
4031880883	Dickenson Road Class EA (Upper James to Southcote) (AEGD)	120	0	0	0	0	0	0	0	0	0	120
4032180184	Dickenson - Upper James to Glancaster (AEGD)	3,000	0	0	0	0	0	0	0	6,280	0	9,280
4032455224	RHBP to Airport Connector EA	730	0	1,550	0	0	0	0	0	0	0	2,280
4032580393	Airport - Upper James to Glancaster (AEGD) - CASH FLOW	0	1,345	5,500	0	0	1,355	5,900	0	0	0	14,100
4032580480	Garner Road - Highway 6 to e/o Glancaster (AEGD)	0	2,990	16,930	0	0	0	0	0	0	0	19,920
4032580485	Arterial Road 1N Oversizing (AEGD) - Glancaster Road to Dickenson Road	0	21,500	0	0	0	0	0	0	0	0	21,500
4032580784	RHBP - Dickenson - w/o Nebo to w/o Glover	0	840	0	0	4,750	0	0	0	0	0	5,590
4032980985	Garth Extension - Twenty to Dickenson (AEGD)	0	0	0	0	0	8,440	0	0	0	0	8,440
4033080085	Twenty Rd - Glancaster to Aldercrest (Upper James) (AEGD)	0	0	0	0	0	0	17,820	0	0	0	17,820

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4033080486	Regional Rd 56 Urbanization - Cemetery Rd to South Limits of ROPA 9	0	0	0	0	0	0	800	0	0	11,067	11,867
4033080487	Fletcher Rd Urbanization - 500m south of Rymal Rd to Golf Club Rd	0	0	0	0	0	0	400	0	0	9,724	10,124
4033080488	Golf Club Rd Urbanization - Trinity Church Rd to Hendershot Rd	0	0	0	0	0	0	800	0	13,995	15,000	29,795
4033080489	Trinity Church Rd Urbanization - Hydro Corridor to Golf Club Rd	0	0	0	0	0	0	400	0	0	9,141	9,541
4033180182	Fletcher Rd - Golf Club to Binbrook	0	0	0	0	0	0	0	17,500	0	0	17,500
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		3,850	26,675	23,980	0	4,750	9,795	26,120	17,500	20,275	44,932	177,877
Public Works												
4031818404	Bridge 404 - Harrison Rd - 910m s/o Kirk Road	1,100	0	0	0	0	0	0	0	0	0	1,100
4031918126	Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	485	0	0	0	0	0	0	0	0	0	485
4032218464	Bridge 464 - Regional Rd 56, 790m s/o Golf Club Rd	200	0	0	0	0	0	0	0	0	0	200
4032280280	RHBP - Nebo - 800m s/o Twenty to future Dartnall Rd Extension	0	3,300	0	0	0	0	0	0	0	0	3,300
4032311611	Councillor Initiative - 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	80	150	0	0	0	0	0	0	0	0	230
4032418430	Bridge 430 - Westbrook, 280m s/o RR 20	80	0	200	0	0	0	0	0	0	0	280
4032418431	Bridge 431 - Westbrook Rd, 205m s/o Golf Club Rd	150	0	750	0	0	0	0	0	0	0	900
4032418444	Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	30	150	0	800	0	0	0	0	0	0	980
4032455227	Binbrook/White Church/Trinity Church Intersection improvement EA	450	0	0	0	0	0	0	0	0	0	450
4032518403	Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	0	90	0	340	0	0	0	0	0	0	430
4032718359	Bridge 359 - Blackheath to 495m n/o Hall Rd	0	0	0	30	90	0	225	0	0	0	345
4032818433	Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A	0	0	0	0	100	0	700	0	0	0	800
4033311023	White Church Rd W - Glancaster to Highway 6 overpass	0	0	0	0	0	0	0	0	0	1,240	1,240
4402656309	Fletcher Road Parkette (Proposed)	0	0	250	0	0	0	0	0	0	0	250
4402756301	Elfrida Secondary Plan Parks	0	0	0	100	600	0	0	3,050	0	0	3,750
4662220224	New Traffic Signal - RR 56 & Kirk Road	200	0	0	0	0	0	0	0	0	0	200
4662220242	Intersection widening - Upper James & White Church	250	0	0	0	0	0	0	0	0	0	250
4662420419	New Traffic Signal - Regional Road 20 at Westbrook	50	350	0	0	0	0	0	0	0	0	400
4662455457	Binbrook TMP Implementation	200	0	0	0	0	0	0	0	0	0	200
7101954901	Binbrook/Glanbrook Recreation Centre Feasibility	350	0	0	0	38,326	0	0	0	0	0	38,676
7101954906	Mt. Hope New Recreation Facility	0	0	0	0	450	4,050	0	0	0	0	4,500
<i>PUBLIC WORKS TOTAL</i>		3,805	4,220	1,380	1,450	39,746	4,230	1,105	3,230	180	1,420	60,766
WARD 11 TOTAL		10,568	30,895	25,360	1,450	52,975	14,025	27,225	20,730	20,455	46,352	250,035
WARD 12												
Hamilton Public Library												
7502741100	Ancaster Expansion	0	0	0	0	0	0	0	10,000	0	0	10,000
<i>HAMILTON PUBLIC LIBRARY TOTAL</i>		0	0	0	0	0	0	0	10,000	0	0	10,000

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
Planning & Economic Development												
4032280281	Shaver Rd - Trustwood to Garner (AIP)	0	0	4,114	0	0	0	0	0	0	0	4,114
4032280285	Southcote - Garner to 970m southerly (hydro corridor) (AEGD)	0	0	0	0	0	3,400	0	0	0	0	3,400
4032480180	Smith - Garner to Dickenson Extension	2,550	2,550	0	0	0	0	0	0	0	4,819	9,919
4032580383	Garner Road - Hwy 2/Wilson to Highway 6en (AEGD) - CASH FLOW	0	3,000	0	10,100	10,100	0	0	0	0	0	23,200
4032580591	Book - Southcote to Smith (AEGD)	0	550	2,700	0	0	0	0	0	0	0	3,250
4032680680	McNiven - Mohawk to Golf Links	0	0	150	150	150	2,180	0	0	0	0	2,630
4032680689	Book - Southcote to Highway 6 (AEGD)	0	0	1,100	5,060	0	0	0	0	0	0	6,160
4032680692	Book Rd Extension - Smith to Glancaster (AEGD)	0	0	1,100	5,500	0	0	0	0	0	0	6,600
4033080080	Golf Links - McNiven to Kitty Murray	0	0	0	0	0	0	3,950	0	0	0	3,950
4033280684	Southcote - Hydro Corridor to Book (AEGD)	0	0	0	0	0	0	0	0	3,400	0	3,400
7202041201	ICIP CCR Griffin House Stabilization	400	0	0	0	0	0	0	0	0	0	400
7202441001	Ancaster Old Town Hall Exterior Restoration	1,000	100	0	0	0	0	0	0	0	0	1,100
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>3,950</i>	<i>6,200</i>	<i>9,164</i>	<i>20,810</i>	<i>10,250</i>	<i>5,580</i>	<i>3,950</i>	<i>0</i>	<i>3,400</i>	<i>4,819</i>	<i>68,123</i>
Public Works												
4031818108	Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	425	0	0	0	0	0	0	0	0	0	425
4032210069	Retaining Wall - RW0069 Wilson Street E, 150m w/o Lions Club Rd	0	1,345	0	0	0	0	0	0	0	0	1,345
4032218113	Bridge 113 - Sulphur Springs Rd, 255m s/o Governor's Rd	250	0	0	0	0	0	0	0	0	0	250
4032311612	Councillor Initiative - 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	330	0	0	0	0	0	0	0	0	0	330
4032410457	Retaining Wall - RW0057 - Old Dundas Road	230	970	0	0	0	0	0	0	0	0	1,200
4032518021	Bridge 021 - Sager Rd, 475m n/o Patrick Rd	0	90	30	150	0	630	0	0	0	0	900
4032518025	Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	0	30	150	0	450	0	0	0	0	0	630
4032518033	Bridge 033 - Foxden Rd	0	150	0	0	0	0	0	0	0	0	150
4032611030	Golf Links - bridge over Hwy 403 to Stone Church	0	0	2,368	0	0	0	0	0	0	0	2,368
4032618007	Bridge 007 - Concession 7W, 95m e/o Sager	0	0	30	150	0	450	0	0	0	0	630
4032619109	Southcote - Hwy 403 bridge to Oldoakes /Dorval	0	0	194	202	756	0	0	0	0	0	1,152
4032718019	Bridge 019 - Norman Rd, 555m e/o Sager Rd	0	0	0	30	150	0	720	0	0	0	900
4402356125	Meadowlands Community Park	100	0	0	0	0	0	0	0	0	0	100
4402456136	Springbrook Subdivision Parkette	480	0	0	0	0	0	0	0	0	0	480
4662310217	In-Fill Street Lighting Program in Former Town of Ancaster	250	250	250	250	250	250	250	250	250	250	2,500
4662420423	New Pedestrian Crossings - Wilson St at Meadowbrook Dr/Hamilton Dr	250	0	0	0	0	0	0	0	0	0	250
4662420425	New Pedestrian Crossings - Meadowlands Neighborhood	250	0	0	0	0	0	0	0	0	0	250
4662420433	Old Ancaster and Ogilvie - Traffic Calming	350	0	0	0	0	0	0	0	0	0	350
4662655215	Highway 403 Ramp Improvements	0	0	6,400	0	0	0	0	0	0	0	6,400
7102441001	Ancaster Senior Achievement Centre Gym Expansion	1,800	16,200	0	0	0	0	0	0	0	0	18,000

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
<i>PUBLIC WORKS TOTAL</i>		5,395	25,215	11,697	962	1,786	1,510	1,150	430	430	430	49,005
WARD 12 TOTAL		9,345	31,415	20,861	21,772	12,036	7,090	5,100	10,430	3,830	5,249	127,128
WARD 13												
Public Works												
4031618090	Bridge 090 - McMurray St, 100m s/o of Hatt St	150	0	0	0	0	0	0	0	0	0	150
4032118279	Bridge 279 - Safari, 50m east of Cooper	575	0	0	0	0	0	0	0	0	0	575
4032119104	Hatt & Bond - King to Market (Phase 1)	0	180	4,400	0	0	0	0	0	0	0	4,580
4032219321	Safari - Kirkwall to Valens	0	300	4,500	0	0	0	0	0	0	0	4,800
4032311613	Councillor Initiative - 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	0	0	0	450	0	0	0	0	0	0	450
4032318297	Bridge 297 - Main St, 120m s/o Governors Road	0	30	250	0	2,000	0	0	0	0	0	2,280
4032411459	Highway 8 - Middletown to approx. 180m w/o Rosebough	4,000	0	0	0	0	0	0	0	0	0	4,000
4032418029	Bridge 029 - Middletown Rd, 780m n/o Highway No. 8	150	0	150	0	1,000	0	0	0	0	0	1,300
4032418335	Bridge 335 - Regional Rd 97, 625 metres east of Foreman Rd	30	75	0	450	0	0	0	0	0	0	555
4032418380	Bridge 380 - Regional Rd 97, 645 metres west of Lennon Rd	30	75	0	450	0	0	0	0	0	0	555
4032418409	Bridge 409 - Regional Rd 97, 230m e/o Valens	30	75	0	300	0	0	0	0	0	0	405
4032518091	Bridge 091 - Ogilvie St, 3m n/o Governor's Rd	0	180	150	0	810	0	0	0	0	0	1,140
4032519108	Hatt - Market to east end & York / Kerr (Phase 2)	0	180	311	3,881	0	0	0	0	0	0	4,372
4032618117	Bridge 117 - Old Guelph Rd, 110m south of Homestead Ave	0	0	150	225	0	1,450	0	0	0	0	1,825
4032619112	Cairns / East St N / Spencer / (Hunter Neighbourhood)	0	0	194	202	1,917	0	0	0	0	0	2,313
4032811025	Olympic - York to Cootes	0	0	0	0	1,100	0	0	0	0	0	1,100
4032811038	Asset Preservation - York Heights Neighbourhood	0	0	0	0	2,897	0	0	0	0	0	2,897
4032811039	Asset Preservation - Hunter Neighbourhood	0	0	0	0	2,015	0	0	0	0	0	2,015
4032818080	Bridge 080 - Rock Chappel Rd, 1135 metres east of Sydenham Rd	0	0	0	0	150	0	400	0	0	0	550
4032911033	Asset Preservation - Creighton West Neighbourhood	0	0	0	0	0	2,750	0	0	0	0	2,750
4033311020	York Rd - Valley to Olympic	0	0	0	0	0	0	0	0	0	1,480	1,480
4033311024	York Rd - Newman Rd to Valley Rd	0	0	0	0	0	0	0	0	0	1,670	1,670
4033311025	Kirkwall - Regional 97 to private rd s/o Concession 8 W	0	0	0	0	0	0	0	0	0	1,800	1,800
4402056011	Valley Community Centre Park	1,400	0	0	0	0	0	0	0	0	0	1,400
4662220223	New Traffic Signal - Old Guelph Rd & York Rd	150	0	0	0	0	0	0	0	0	0	150
<i>PUBLIC WORKS TOTAL</i>		7,670	1,275	10,585	6,138	12,069	4,380	580	180	180	5,130	48,187
WARD 13 TOTAL		7,670	1,275	10,585	6,138	12,069	4,380	580	180	180	5,130	48,187
WARD 14												
Hamilton Public Library												
7502841303	West Mountain Branch	0	0	0	0	8,500	0	0	0	0	0	8,500
<i>HAMILTON PUBLIC LIBRARY TOTAL</i>		0	0	0	0	8,500	0	0	0	0	0	8,500
Legislative												

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
3302309014	Ward 14 Capital Reinvestment	100	100	100	0	0	0	0	0	0	0	300
3302709014	Ward 14 Capital Reinvestment	0	0	0	100	100	100	100	0	0	0	400
3303109014	Ward 14 Capital Reinvestment	0	0	0	0	0	0	0	100	100	100	300
<i>LEGISLATIVE TOTAL</i>		<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>1,000</i>
Public Works												
4032311614	Councillor Initiative - 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)	0	200	0	1,279	0	0	0	0	0	0	1,479
4032511017	Upper Paradise - Sanatorium to Scenic	0	1,742	0	0	0	0	0	0	0	0	1,742
4032519109	Scenic - Upper Paradise to Garth & Denlow	0	187	194	3,606	0	0	0	0	0	0	3,987
4401956934	Chedoke Falls Viewing Implementation	0	0	0	3,337	336	4,180	0	0	0	0	7,853
4402356130	Olympic Park Trails	0	430	0	0	0	0	0	0	0	0	430
4402356210	Shawinigan Park Spray Pad Park Redevelopment	0	1,100	0	0	0	0	0	0	0	0	1,100
4402456107	Chedoke Browlands Improvement	0	475	0	0	0	0	0	0	0	0	475
4662420408	Upper Paradise - Stone Church to Rymal	450	0	0	0	0	0	0	0	0	0	450
4662420424	Traffic Signal Modernization - Upper James & Twenty	400	0	0	0	0	0	0	0	0	0	400
7102658600	Chedoke Splashpad Redevelopment	0	0	0	800	0	0	0	0	0	0	800
<i>PUBLIC WORKS TOTAL</i>		<i>1,030</i>	<i>7,814</i>	<i>5,102</i>	<i>9,202</i>	<i>516</i>	<i>4,360</i>	<i>180</i>	<i>180</i>	<i>180</i>	<i>180</i>	<i>28,744</i>
WARD 14 TOTAL		1,130	7,914	5,202	9,302	9,116	4,460	280	280	280	280	38,244
WARD 15												
Healthy & Safe Communities												
7402141100	Station 24 Renovation	0	2,600	0	0	0	0	0	0	0	0	2,600
<i>HEALTHY & SAFE COMMUNITIES TOTAL</i>		<i>0</i>	<i>2,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2,600</i>
Planning & Economic Development												
4031380360	Waterdown - Burlington Road Upgrades	1,800	0	0	0	0	0	0	0	0	0	1,800
4032480482	Clappison Ave Ext - Parkside Dr to North Waterdown Dr	400	0	0	0	0	0	5,250	0	0	0	5,650
4032580580	Parkside Dr Urbanization - Hollybush Dr to Highway No. 6	0	500	10,700	0	0	0	0	0	0	0	11,200
4032780486	Centre Rd - Northlawn to Parkside	0	0	0	2,430	0	0	0	0	0	0	2,430
4033080086	Parkside Dr Urbanization - Phase 2	0	0	0	0	0	0	220	2,720	0	0	2,940
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>2,200</i>	<i>500</i>	<i>10,700</i>	<i>2,430</i>	<i>0</i>	<i>0</i>	<i>5,470</i>	<i>2,720</i>	<i>0</i>	<i>0</i>	<i>24,020</i>
Public Works												
4031218526	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	3,000	2,000	0	0	0	0	0	0	0	0	5,000
4032011021	Dundas - First to Hamilton-Burlington boundary	0	2,500	0	0	0	0	0	0	0	0	2,500
4032218346	Bridge 346 - Centre Rd, 195m s/o Carlisle Rd	0	1,850	0	0	0	0	0	0	0	0	1,850
4032218347	Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	0	0	0	1,200	0	0	0	0	0	0	1,200
4032218350	Bridge 350 - Centre, 435 metres n/o Concession 5E	0	750	0	0	0	0	0	0	0	0	750
4032311615	Councillor Initiative - Ward 15 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	1,800
4032411420	Dundas (Hwy 5) - Mill to Reynold	1,436	0	0	0	0	0	0	0	0	0	1,436
4033011033	Asset Preservation - Waterdown Neighbourhood (Central East Section)	0	0	0	0	0	0	4,900	0	0	0	4,900

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4033211020	Carlisle - Centre to Parkshore	0	0	0	0	0	0	0	0	933	0	933
4033211021	Centre Rd - Concession 10 to Concession 11	0	0	0	0	0	0	0	0	1,850	0	1,850
4033211022	Centre Rd - Concession 7 to Concession 8	0	0	0	0	0	0	0	0	1,850	0	1,850
4402456207	Parkside Hills	200	766	0	0	0	0	0	0	0	0	966
4402456211	Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	1,000	0	0	0	0	0	0	0	0	0	1,000
4662020021	New Traffic Signal - Centre Rd. & Concession 8	400	0	0	0	0	0	0	0	0	0	400
4662420417	New Traffic Signal - Centre Road at Carlisle Road	50	350	0	0	0	0	0	0	0	0	400
4662515517	Bannisdale Way Lighting Improvement	0	150	0	0	0	0	0	0	0	0	150
7101754708	Waterdown Pool and Recreation Centre Feasibility	2,200	27,900	0	0	0	0	0	0	0	0	30,100
<i>PUBLIC WORKS TOTAL</i>		9,396	37,461	180	1,380	180	180	5,080	180	4,813	180	59,030
WARD 15 TOTAL		11,596	40,561	10,880	3,810	180	180	10,550	2,900	4,813	180	85,650
MULTI-WARD												
Healthy & Safe Communities												
7402751100	West End-Urban-Intensification	0	0	0	3,435	0	0	0	0	0	0	3,435
<i>HEALTHY & SAFE COMMUNITIES TOTAL</i>		0	0	0	3,435	0	0	0	0	0	0	3,435
Planning & Economic Development												
4031780781	Highway 8 Improvements Class EA (Stoney Creek)	60	0	0	0	0	0	0	0	0	0	60
4031980783	Glancaster Road Class EA (Garner to Dickenson) (AEGD)	60	0	0	0	0	0	0	0	0	0	60
4032355322	Two-Way Conversion Feasibility Studies	0	320	0	0	0	0	0	0	0	0	320
4032451001	Hamilton Bike Share Fleet - E-Bike Purchase	550	100	100	0	0	0	0	0	0	0	750
4032480583	Glancaster - Garner to Dickenson (AEGD)	2,000	2,220	10,180	0	0	0	0	0	0	0	14,400
4032680381	Glover - Rymal to Twenty Rd	0	0	20,650	0	0	0	0	0	0	0	20,650
4033280282	Miles Road - Rymal to Hydro Corridor	0	0	0	0	0	0	0	0	10,770	0	10,770
4902441002	Greening & Sustainable Surface Treatments in Municipal Parking Lots	200	0	0	0	0	0	0	0	0	0	200
4902455001	Secure Bike Parking Facility Expansion and Enhancements	350	0	0	0	0	0	0	0	0	0	350
7202341203	Major Historic Site Repainting	100	100	100	100	0	0	0	0	0	0	400
8122255200	Municipal Comprehensive Review Official Plan Amendments Implementation	0	210	150	150	150	0	0	0	0	0	660
8202203200	Start Up and Office Tenant Attraction Program	33	262	262	262	262	262	262	262	262	262	2,391
8202203204	Commercial District Revitalization Grant Program	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 Grant Program	200	200	200	200	200	200	200	200	200	200	2,000
8202403001	Downtown and Commercial Districts Improvements	224	224	224	224	224	224	224	224	224	224	2,240
8202441001	Hamilton Heritage Conservation Grant Program	25	25	25	25	25	25	25	25	25	25	250
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		4,226	4,085	32,315	1,385	1,285	1,135	1,135	1,135	11,905	1,135	59,741
Police Capital Financing												
3761951812	Hamilton Police Stations- Roof Repairs and HVAC	2,825	0	0	0	0	0	0	0	0	0	2,825
3762251202	Generator System/Fuel Upgrade - Station 10 - Central	300	0	0	0	0	0	0	0	0	0	300

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
<i>POLICE CAPITAL FINANCING TOTAL</i>		3,125	0	0	0	0	0	0	0	0	0	3,125
Public Works												
4030017242	Noise Wall Rehabilitation Program	520	700	700	700	700	700	700	700	700	700	6,820
4032080288	Upper Wellington - Stone Church to Limeridge	200	850	6,180	0	0	0	0	0	0	0	7,230
4032117144	Claremont Access - Steel Facing Wall Removal (1 & 2)	180	0	2,700	0	0	0	0	0	0	0	2,880
4032218280	Bridge 280 - Claremont Ac, 250m w/o Claremont Ac (West 5th Ramp)	0	1,000	0	0	0	0	0	0	0	0	1,000
4032218301	Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	0	0	1,500	0	0	0	0	0	0	0	1,500
4032218318	Bridge 318 - Claremont Access, over James Mountain	0	300	0	0	0	0	0	0	0	0	300
4032319108	Rymal - Glancaster to Upper Paradise	180	187	2,976	0	0	0	0	0	0	0	3,343
4032411048	Main - James to Frid - Two Way Conversion	500	500	4,370	4,350	0	0	0	0	0	0	9,720
4032419103	Rymal - Upper Sherman to Upper Gage	216	672	3,959	0	0	0	0	0	0	0	4,847
4032419106	Grays - Barton to Community	1,600	0	0	0	0	0	0	0	0	0	1,600
4032420499	Public Realm Improvements - LRT	3,330	3,330	3,330	0	0	0	0	0	0	0	9,990
4032511020	Claremont Access – Inverness to Main (Ph 2 - Downbound & Centre Barrier)	0	3,110	0	0	0	0	0	0	0	0	3,110
4032511025	Garth - Stone Church to LINC	0	1,617	0	0	0	0	0	0	0	0	1,617
4032511032	Kenilworth Access to Upper Traffic Circle to Kenilworth	0	5,450	0	0	0	0	0	0	0	0	5,450
4032519027	Lawrence - Gage to Kenilworth	0	180	180	4,800	0	0	0	0	0	0	5,160
4032519115	Barton St BIA - Wentworth to Sherman	0	187	194	7,534	0	0	0	0	0	0	7,915
4032519509	Gray - King to Hwy 8	0	187	194	3,229	0	0	0	0	0	0	3,610
4032611024	Osler - Grant to West Park	0	0	117	122	2,547	0	0	0	0	0	2,786
4032611026	Upper Gage - Mohawk to Seventh Ave	0	0	932	0	0	0	0	0	0	0	932
4032611047	Main - Wentworth to James - Two Way Conversion	0	0	4,370	4,370	0	0	0	0	0	0	8,740
4032619107	Barton St BIA - Ferguson to Wentworth	0	0	194	202	9,655	0	0	0	0	0	10,051
4032619108	Burlington & Industrial - Ottawa to Kenilworth	0	0	194	202	5,527	0	0	0	0	0	5,923
4032619118	Charlton - Ferguson to Sherman Access	0	0	194	202	2,800	0	0	0	0	0	3,196
4032719110	Upper Wellington - Bryna to Mohawk	0	0	0	202	210	3,667	0	0	0	0	4,079
4033011025	King - Main to Kenilworth	0	0	0	0	0	0	2,392	0	0	0	2,392
4033011028	Stone Church - Omni to Upper James	0	0	0	0	0	0	3,678	0	0	0	3,678
4401756703	Mountain Brow Path	130	76	838	439	150	90	965	818	125	0	3,630
4402256124	Sam Lawrence Park	0	754	264	1,316	1,612	6,193	66	61	319	302	10,887
4402356118	Open Space Replacement Strategy-East Mtn Trail Loop	0	273	0	0	0	0	0	0	0	0	273
4942151103	Fuel site Restoration	75	0	0	0	0	0	0	0	0	0	75
5120051501	Waste Collection Fleet Replacement	9,030	0	0	0	1,800	0	0	0	0	0	10,830
7902351102	Corporate Assets Solar Projects	40	915	0	0	0	0	0	0	0	0	955
<i>PUBLIC WORKS TOTAL</i>		16,501	20,288	33,386	27,668	25,001	10,650	7,801	1,579	1,144	1,002	145,019
MULTI-WARD TOTAL		23,853	24,373	65,701	32,488	26,286	11,785	8,936	2,714	13,049	2,137	211,321
CITY-WIDE												
Boards & Agencies												

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
2862151700	HBRU Renovations & Equipment Purchases	31	132	190	0	39	46	8	144	1	260	850
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
<i>BOARDS & AGENCIES TOTAL</i>		<i>2,031</i>	<i>2,132</i>	<i>2,190</i>	<i>2,000</i>	<i>2,039</i>	<i>2,046</i>	<i>2,008</i>	<i>2,144</i>	<i>2,001</i>	<i>2,260</i>	<i>20,850</i>
City Housing Hamilton												
6182141602	City Housing Contribution	0	820	841	863	885	908	931	955	979	1,004	8,185
<i>CITY HOUSING HAMILTON TOTAL</i>		<i>0</i>	<i>820</i>	<i>841</i>	<i>863</i>	<i>885</i>	<i>908</i>	<i>931</i>	<i>955</i>	<i>979</i>	<i>1,004</i>	<i>8,185</i>
City Manager												
2052457001	Enterprise UKG Dimensions (KRONOS)	973	4,053	2,400	0	0	0	0	0	0	0	7,426
3202557001	PS End of Life Replacmnt,Migr&Implmnt	0	500	3,000	1,500	0	0	0	0	0	0	5,000
3381858503	Digital/Open Data Infrastructure	75	0	0	0	0	0	0	0	0	0	75
3382455001	Public Safety Network Feasibility Review	200	0	0	0	0	0	0	0	0	0	200
3382457001	Enterprise Customer Service	250	0	0	0	0	0	0	0	0	0	250
3382457002	Digital Accessibility FTE Resources (Temporary)	224	451	234	0	0	0	0	0	0	0	909
<i>CITY MANAGER TOTAL</i>		<i>1,872</i>	<i>5,004</i>	<i>5,634</i>	<i>1,500</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14,010</i>
Corporate Services												
2052157002	Replacement of Integrated Court Offences Network and Collections Administration Management Software	0	200	150	0	0	0	0	0	0	0	350
3381957502	Budget System Upgrades and Enhancements	0	200	0	0	0	0	0	0	0	0	200
3382655601	2026 Development Charges' Bylaw Studies	0	0	1,030	0	0	0	0	0	0	0	1,030
3383155101	2034 Development Charges' Bylaw Studies	0	0	0	0	0	0	0	0	1,100	0	1,100
3452357001	Customer Relationship Management (CRM) - Upgrade and 311 Customer Service Number Introduction	100	0	0	0	0	0	0	0	0	0	100
3452457001	Customer Relationship Management Expansion/Enterprise Roll Out	0	600	250	0	0	0	0	0	0	0	850
3452457002	Enterprise Point of Sale (POS)	400	0	0	0	0	0	0	0	0	0	400
3452457003	Annual Maintenance and Updating of Customer Relationship Maintenance Platform	0	150	150	150	150	150	150	150	150	0	1,200
3502157101	Next Generation 9-1-1 (nG 9-1-1)	1,925	0	0	0	0	0	0	0	0	0	1,925
3502257203	Information Security Program	450	0	0	0	0	0	0	0	0	0	450
3502357001	Information Technology Infrastructure Asset Management	4,053	2,100	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	16,653
3502357002	Platform End of Life	200	200	0	0	0	0	0	0	0	0	400
3502357003	Enterprise Data Management Strategy	200	0	0	0	0	0	0	0	0	0	200
3502457001	Windows 11 Upgrade	150	150	0	0	0	0	0	0	0	0	300
3502457002	Telephony Infrastructure Upgrade	3,064	833	833	0	0	0	0	0	0	0	4,730
3622480001	2030 CBC Study	0	0	0	0	0	315	0	0	0	0	315
3622480002	2025 CBC Study	275	0	0	0	0	0	0	0	0	0	275
<i>CORPORATE SERVICES TOTAL</i>		<i>11,102</i>	<i>4,718</i>	<i>3,913</i>	<i>1,650</i>	<i>1,650</i>	<i>1,965</i>	<i>1,650</i>	<i>1,650</i>	<i>2,750</i>	<i>0</i>	<i>31,048</i>
Hamilton Public Library												
7502341300	Library Discovery Centre and Feasibility Study	0	0	15,000	0	0	0	0	0	0	0	15,000

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
7502351301	New Bookmobile	0	0	0	0	0	1,000	0	0	0	0	1,000
7502451900	New Maintenance Van	0	49	0	0	0	0	0	0	0	0	49
<i>HAMILTON PUBLIC LIBRARY TOTAL</i>		<i>0</i>	<i>49</i>	<i>15,000</i>	<i>0</i>	<i>0</i>	<i>1,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,049</i>
Healthy & Safe Communities												
6302051801	ML & WL - Security Systems	100	0	100	150	150	150	150	150	150	0	1,100
6502141100	Human Services Integration - Continuous Improvement Projects	256	160	160	160	160	0	0	0	0	0	896
6730041000	Social Housing Capital Repairs and Regeneration	568	1,144	1,222	1,302	1,698	1,818	1,941	2,068	2,198	2,198	16,158
6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,178	1,211	1,244	1,278	0	0	0	0	0	0	4,911
6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	2,000	2,000	2,000	2,000	0	0	0	0	0	0	8,000
7402441108	Facility Renovations & Upgrades	630	0	0	0	0	0	0	0	0	0	630
7402451100	Annual Equipment Replacement	4,471	2,156	2,304	1,652	1,442	1,648	1,142	1,182	2,214	2,023	20,234
7402451101	Annual Vehicle Replacement	8,544	5,898	8,453	3,854	5,393	5,881	5,268	2,177	2,138	11,166	58,772
7402451102	Mechanical Division Equipment Upgrades	170	0	0	0	0	0	0	0	0	0	170
7402451107	Mechanical Mobile Repair Unit	600	0	0	0	0	0	0	0	0	0	600
7402451109	HFD - Future Block Project	0	820	841	863	885	908	931	955	979	979	8,160
7642441103	Paramedic Satellite Station 1	0	2,400	0	0	0	0	0	0	0	0	2,400
7642441104	Paramedic Satellite Station 2	0	0	2,400	0	0	0	0	0	0	0	2,400
7642441105	Paramedic Satellite Station 3	0	0	0	2,400	0	0	0	0	0	0	2,400
7642441106	Paramedic Satellite Station 4	0	0	0	0	2,400	0	0	0	0	0	2,400
7642441107	Paramedic Satellite Station 5	0	0	0	0	0	2,400	0	0	0	0	2,400
7642451100	Annual Vehicle Replacement	5,042	3,077	2,136	2,246	2,254	3,064	2,174	3,465	2,405	3,005	28,867
7642451101	Annual Equipment Replacement	2,354	1,217	300	279	1,131	1,358	356	2,993	1,139	1,260	12,387
7642451102	Operational and Clinical Innovation	800	0	0	0	0	0	0	0	0	0	800
7642451109	HPS - Future Block Project	0	820	841	863	885	908	931	955	979	979	8,160
7642451110	2024 Ambulance Enhancement	392	0	0	0	0	0	0	0	0	0	392
<i>HEALTHY & SAFE COMMUNITIES TOTAL</i>		<i>27,104</i>	<i>20,902</i>	<i>22,001</i>	<i>17,047</i>	<i>16,398</i>	<i>18,134</i>	<i>12,893</i>	<i>13,943</i>	<i>12,202</i>	<i>21,611</i>	<i>182,235</i>
Legislative												
2052180510	DC Exemptions Recovery	62,142	63,566	65,027	66,525	68,062	69,638	71,254	66,412	68,112	69,856	670,594
2112156401	Confidential - Parkland Acquisition	2,399	2,461	2,524	2,588	2,655	2,723	2,792	2,864	2,937	2,937	26,879
3302348302	Climate Change Action Plan	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	22,500
<i>LEGISLATIVE TOTAL</i>		<i>67,041</i>	<i>68,527</i>	<i>70,051</i>	<i>71,614</i>	<i>73,216</i>	<i>74,860</i>	<i>76,546</i>	<i>71,776</i>	<i>73,549</i>	<i>72,793</i>	<i>719,973</i>
Planning & Economic Development												
3621708900	Economic Development Initiatives	2,000	3,199	3,199	3,199	3,199	3,199	3,199	3,199	3,199	3,199	30,791
3621750301	Employment Land Bank Interest	900	900	900	900	900	900	900	900	900	900	9,000
3622208202	Brownfield Development	300	300	300	300	300	300	300	300	300	300	3,000
3622441001	ERASE Affordable Housing Grant Program	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	15,000
4030980978	Growth Related Studies (URVP/Twenty Road Class EA)	205	0	0	0	0	0	0	0	0	0	205
4032311222	New Sidewalk Program	250	250	250	250	250	250	250	250	250	250	2,500

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4032317050	Bicycle Infrastructure Upgrades	200	250	250	250	250	250	300	300	300	300	2,650
4032317053	Bicycle Boulevard (Neighbourhood Greenways) Program	120	120	120	120	130	130	130	130	130	130	1,260
4032317125	Active Transportation Fund - Capital Stream	1,570	2,440	0	0	0	0	0	0	0	0	4,010
4032355744	TMP Modelling & Monitoring	30	30	30	30	30	30	30	30	30	30	300
4032355820	Sustainable Mobility Program	550	450	450	450	500	500	500	500	500	500	4,900
4032355821	Micromobility Program	200	150	150	150	150	150	150	150	150	150	1,550
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	0	530	530	530	0	0	0	0	0	0	1,590
4032455415	Urban Boundary Expansion - Secondary Planning Area Transportation Plans	225	300	300	0	0	0	0	0	0	0	825
4032755715	Transportation Plan and Development Charges Update	0	0	0	750	0	0	0	0	0	0	750
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	0	27,000
4502451001	Licensing By Law Vehicles - Safe Apartments, Renovation By laws, Waterfront	654	327	0	0	0	0	0	0	0	0	981
4662317124	On Street Bike Facilities	750	600	600	600	650	650	650	700	700	600	6,500
4901751700	Parking Payment Equipment	0	228	0	0	200	0	0	200	0	0	628
4902141203	Surface Lot Lighting Replacement	500	300	0	100	100	0	0	0	0	0	1,000
4902141210	Fence Repairs	300	0	100	0	0	100	0	0	0	0	500
4902157201	Parking Meter Mechanism and Housing Replacement	200	0	0	200	0	0	200	0	0	0	600
4902257200	Municipal Car Park and Wayfinding Signage Replacement	50	0	0	25	0	0	0	0	0	0	75
4902451002	Collection Cart and Can Replacement	20	0	0	0	0	0	0	0	0	0	20
4902457001	Wayfinding Signage Improvements	100	100	0	0	0	0	0	0	0	0	200
5302183101	Active Transportation Connections (ICIP)	3,000	2,300	0	0	0	0	0	0	0	0	5,300
7202058201	Conservation of Art and Monuments	55	55	55	55	55	55	55	55	55	55	550
7202058202	Collections Management	55	232	212	212	212	212	213	213	213	213	1,987
7202158210	Built Heritage Inventory	0	0	250	250	250	280	280	280	280	0	1,870
7202158212	Heritage Site Documentation Study	0	75	0	0	0	0	0	0	0	0	75
7202158213	Civic Museum Development	205	250	250	250	250	250	250	250	250	250	2,455
7202355001	Heritage Facility Designated Substance Survey Studies	0	280	0	0	0	0	0	0	0	0	280
7202458000	Placemaking Repairs and Conservation	5	5	5	5	5	5	0	0	0	0	30
7642250001	Confidential RE2202 - Immediate Real Estate Strategy - EMS	0	65,000	0	0	0	0	0	0	0	0	65,000
8101655600	Comprehensive Zoning By-Law	494	880	880	850	0	0	0	0	0	0	3,104
8120955900	Community Planning Studies	200	100	0	0	0	0	0	0	0	0	300
8121255620	Part IV & V Designations Under the Ontario Heritage Act	0	144	147	150	153	156	159	162	165	170	1,406
8121755705	Urban and Rural Official Plan Five Year Review	400	0	0	0	0	0	0	0	0	0	400
8121957900	3D Model Development	160	169	169	169	0	0	0	0	0	0	667
8122457001	Planning Division Digital Zoning By-law	300	300	300	300	0	0	0	0	0	0	1,200

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
8122480001	Farm 911 – Emergency Access Point Program	95	0	0	0	0	0	0	0	0	0	95
8141155103	Zoning By-law OLT Appeals	265	265	265	265	0	0	0	0	0	0	1,060
8141555600	Hamilton Growth Management Review	400	30	0	0	0	0	0	0	0	0	430
8141655600	City Wide Employment Survey	0	190	220	195	205	240	220	220	220	235	1,945
8142455001	Review and Update of Municipal Tree By-laws	325	180	0	0	0	0	0	0	0	0	505
8142455800	Official Plan LPAT Appeals	100	0	0	150	150	150	150	0	0	0	700
8202408001	ERASE Commercial Districts Remediation Loan Program	600	600	600	600	600	600	600	600	600	600	6,000
<i>PLANNING & ECONOMIC DEVELOPMENT TOTAL</i>		<i>21,503</i>	<i>87,749</i>	<i>16,252</i>	<i>17,025</i>	<i>14,759</i>	<i>14,127</i>	<i>14,256</i>	<i>14,159</i>	<i>13,962</i>	<i>10,102</i>	<i>223,894</i>
Police Capital Financing												
3762051007	Police Personal Issued Portable Radio Replacement	1,400	0	0	0	0	0	0	0	0	0	1,400
3762251208	9MM Conversion (Glock Program)	183	183	183	0	0	0	0	0	0	0	549
3762341201	Parking Lot Replacement/patch work - All Police Stations	500	0	300	0	0	0	0	0	0	0	800
3762341302	Police EV Charging Station	100	0	0	0	0	0	0	0	0	0	100
3762351303	Prisoner Escort Vehicles	190	0	0	0	0	0	0	0	0	0	190
3762441401	Police Structural Wall Waterproofing - Station 10 - Central	60	0	0	0	0	0	0	0	0	0	60
3762441402	Police Barrier Gates With Access Control - Station 30 - Mountain	140	0	0	0	0	0	0	0	0	0	140
3762451401	Chiller Overhaul - Station 10 (Central)	80	0	0	0	0	0	0	0	0	0	80
3762451403	Police Active Attacker Equipment	1,877	0	0	0	0	0	0	0	0	0	1,877
3762541501	Police Reseal Concrete Floors - Station 10 & 30	0	105	0	0	0	0	0	0	0	0	105
3762541502	Police Carpet Replacement - Station 20 - East End	0	50	0	0	0	0	0	0	0	0	50
3762551501	Cooling Tower Replacement - Station 10 (Central)	0	175	0	0	0	0	0	0	0	0	175
3762551502	Police Marine Vessel	0	350	0	0	0	0	0	0	0	1,000	1,350
3762741701	Police Flooring Replacement - Station 30 - Mountain	0	0	0	40	0	0	0	0	120	0	160
3762751502	Motor Control Centre - Station 10 & 20	0	0	0	50	0	0	0	0	0	50	100
3762751701	Central Air System - Make-Up Air Handling Unit (AHU) - Station 10 & 20	0	0	0	1,010	0	0	0	0	0	0	1,010
3762851702	Police Windows Replacement - Station 10, 20 & 30	0	0	0	0	400	0	0	200	0	0	600
3762951703	Gym Floor Replacement - Station 10 & 20	0	0	0	0	0	125	0	0	0	63	188
3763041001	Police Building Improvements - Station 10 & 30	0	0	0	0	0	0	360	0	0	323	683
3763041002	Police Kitchen Replacement - Station 30 - Mountain	0	0	0	0	0	0	60	0	0	0	60
3763141001	Police Curtain Walls - Station 30 - Mountain	0	0	0	0	0	0	0	210	0	0	210
3763141002	Police Armoured Vehicle	0	0	0	0	0	0	0	530	0	0	530
3763241001	Police Interior Lighting Replacements - Station 20 & 30	0	0	0	0	0	0	0	0	160	160	320
<i>POLICE CAPITAL FINANCING TOTAL</i>		<i>4,530</i>	<i>863</i>	<i>483</i>	<i>1,100</i>	<i>400</i>	<i>125</i>	<i>420</i>	<i>940</i>	<i>280</i>	<i>1,596</i>	<i>10,737</i>
Public Works												
3540041009	Program-Compliance Remediation	131	300	430	465	450	460	470	490	500	500	4,196
3540041010	Program-Facility Upgrades to Hamilton Public Libraries	500	300	430	330	450	460	470	490	500	500	4,430
3540041013	Program-Firestations Facility Upgrade	750	475	550	600	580	590	610	620	640	640	6,055

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
3540041015	Program-EMS Facility Upgrade	200	240	310	330	320	330	340	345	355	355	3,125
3540041016	Program-Park & Fieldhouses Retrofits (non-Recreation)	100	240	310	330	320	330	340	345	355	355	3,025
3540041409	Program-Facilities Code & Legislative Compliance	100	300	430	465	450	460	470	485	500	500	4,160
3540041412	Program-Roof Management	2,500	3,750	2,030	2,865	3,100	3,180	3,260	3,340	2,360	2,354	28,739
3540041532	Program-Facilities Capital Maintenance	1,000	538	610	663	640	660	675	690	710	710	6,896
3540041648	Program-Parking Lot Rehabilitation	0	180	310	330	320	330	340	350	355	355	2,870
3540051001	Program-Mechanical Infrastructure Lifecycle Renewal	1,000	535	610	665	641	660	676	690	710	710	6,897
3540051900	Program-Generator Compliance Testing & Upgrades	450	0	900	0	0	0	0	0	1,064	1,065	3,479
3540055001	Program-Yards Capital Renewal	200	360	430	465	450	458	470	485	500	500	4,318
3540055100	Program-Corporate Facilities Audit	400	300	361	400	390	400	410	420	425	430	3,936
3542441103	Facilities Demolition Program	1,700	1,000	1,000	1,000	1,000	1,000	1,000	0	0	0	7,700
3542457101	Program -BAS systems upgrades and Life Cycle Renewal	100	0	0	0	0	0	0	0	0	0	100
3542457102	Meeting Room Technologies-Hybrid Meeting Rooms	660	660	0	0	0	0	0	0	0	0	1,320
3720041805	Corporate Security	0	965	910	945	820	800	900	925	900	135	7,300
4030011400	Asset Preservation - State of Good Repair	2,500	5,000	6,000	6,000	7,000	7,000	8,000	8,000	9,000	9,000	67,500
4030020722	Overhead Sign Structures Rehabilitation	300	300	300	300	300	300	300	300	300	300	3,000
4030055460	New Technologies/Pilot Projects	100	100	100	100	100	100	100	100	100	100	1,000
4031541910	Snow Disposal Facility	4,578	2,000	0	0	0	0	0	0	0	0	6,578
4031957944	PW Asset Management (PW-AM) System Implementation	600	0	0	0	0	0	0	0	0	0	600
4032255962	Road Network Pavement Inspection	130	130	130	150	150	150	150	150	150	150	1,440
4032301099	Engineering Services Staffing Costs - Road	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	45,000
4032310006	Minor Construction Program	444	500	500	500	500	500	500	500	500	500	4,944
4032311016	Local Road Asset Preservation	0	0	0	0	0	0	0	10,000	10,000	10,000	30,000
4032311017	Arterial Asset Preservation Program	0	0	0	3,900	8,800	7,000	0	12,000	12,000	10,000	53,700
4032311034	Rural Hot Mix Program	0	1,000	1,000	1,000	0	1,000	1,000	1,000	0	1,000	7,000
4032311045	LINC Preservation	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	20,000
4032311224	Sidewalk Rehabilitation Program	1,100	1,150	1,210	1,270	1,335	1,400	1,470	1,545	1,625	1,690	13,795
4032311225	Geotechnical Investigation Program	500	500	500	500	500	500	500	500	500	500	5,000
4032314405	Contaminated Soil & Rock Disposal Program	0	600	600	600	600	600	600	600	600	600	5,400
4032317241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	250	250	250	250	250	250	250	250	250	250	2,500
4032317677	Preventative Road Maintenance Program	3,250	3,500	3,750	3,750	3,750	3,750	3,750	3,750	3,750	3,750	36,750
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
4032318218	OSIM Bridge, Park Bridge, Culvert, Retaining Wall & Overhead Sign Inspections	1,680	1,200	0	1,200	0	1,200	0	1,200	0	1,200	7,680
4032318219	Structural Investigations and Reports	100	400	400	400	400	400	400	400	400	400	3,700
4032318737	Bridge Replacement / Rehabilitation Reserve	0	0	0	0	0	7,000	11,000	13,000	13,000	13,000	57,000
4032321350	Fleet Additions - Roads O&M	1,070	200	200	200	200	200	200	200	200	200	2,870
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	360	187	194	202	210	219	227	237	246	256	2,338

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4032351410	Roads - Small Equipment Replacement	50	50	50	50	50	50	50	50	50	50	500
4032355222	Corridor Infrastructure Condition and Programming	0	540	540	540	540	540	540	540	540	540	4,860
4032355556	Mapping Update Program	138	40	40	40	40	40	40	40	40	40	498
4032358001	Consultation and Accommodation	0	120	120	120	120	120	120	120	120	120	1,080
4032362073	Field Data Systems Program	167	110	110	110	110	110	110	110	110	110	1,157
4032370000	Rates Share of Road Restoration - Coordinated Projects	0	0	0	0	0	0	6,397	10,000	10,000	10,000	36,397
4040021444	Transportation Operations Fleet Upgrades	150	150	150	150	150	150	150	150	150	150	1,500
4042310004	Escarpment Slope & Appurtenance Stabilization Program	2,500	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	11,500
4042310017	Street Lighting Capital Program	350	150	150	150	150	150	150	150	150	150	1,700
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	100	100	100	100	100	100	100	100	100	100	1,000
4042317384	Guide Rail Replacement Program	678	400	400	400	400	400	400	400	400	400	4,278
4042317678	Preventative Maintenance - Crack Sealing	165	174	182	191	201	211	222	233	245	252	2,076
4042455385	Citywide Guiderail Condition Assessments	1,000	0	0	0	0	0	0	0	0	0	1,000
4042521520	Paint Truck Upgrade	0	1,000	0	0	0	0	0	0	0	0	1,000
4400011001	Cemetery Roads Rehabilitation Program	100	300	300	350	350	400	400	450	450	450	3,550
4400041001	Cemetery Building Repairs	100	220	220	220	220	220	220	400	450	500	2,770
4400049001	Park Pathway Resurfacing Program	271	350	400	400	450	450	450	500	500	500	4,271
4400049002	Park Fencing Program	50	275	275	330	330	330	330	400	400	400	3,120
4400049007	Cemetery Columbarium	125	125	150	150	150	150	150	150	175	175	1,500
4400049009	Sport Lighting	364	600	600	700	700	800	800	800	500	500	6,364
4400049104	Pedestrian/Security Lighting Replacement Program	245	300	350	400	400	400	450	450	475	550	4,020
4400051001	Equipment Upgrades	60	50	50	50	50	50	50	0	0	0	360
4400051002	Playground Lifecycle Replacement Program	466	700	700	700	800	800	800	850	850	850	7,516
4400051601	Equipment Acquisition (DC) Program	247	247	247	247	247	247	247	247	0	0	1,976
4400051700	Small Equipment Replacement (Reserve) Program (Forestry/Hort)	0	0	75	0	0	75	0	0	0	0	150
4400051701	Small Equipment Replacement (Reserve) Program (Parks/Cem)	85	85	150	90	90	95	95	0	0	0	690
4400052100	CSA Safety Material Replacement Program	130	150	150	150	150	150	150	175	175	200	1,580
4400054699	Tennis and Multi -use Court Rehabilitation Program	55	255	260	260	300	300	300	400	400	400	2,930
4400055600	Parks Testing and Reporting	40	120	80	80	80	80	80	80	0	0	640
4400055800	QC/CA - Parks and Cemeteries Material Testing	25	20	20	20	20	20	20	30	30	35	240
4401856601	Legislated Monitoring	0	0	37	0	0	0	0	0	0	0	37
4402156006	Rail Trail Improvements	0	1,100	150	1,677	0	0	0	0	0	0	2,927
4402356122	Trails Master Plan Programming	0	1,485	1,500	1,500	1,500	1,890	136	27,890	2,105	0	38,006
4402455101	Parkland Encroachment Study	0	50	0	0	0	0	0	0	0	0	50
4402455102	Natural Lands Acquisition Strategy	0	120	0	0	0	0	0	0	0	0	120
4402456105	Project Acquisition-Parks Master Plan 2025-2033	0	33,018	33,864	34,731	35,620	36,532	37,467	38,426	39,410	40,419	329,485

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
4402456134	Parks and Cemeteries - Erosion and Drainage Repairs	100	0	0	0	0	0	0	0	0	0	100
4402656101	Skatepark Facility - Recreation study implementation	0	0	100	2,000	0	0	0	0	5,000	0	7,100
4450053001	Tree Planting Program	3,476	3,176	3,176	3,176	3,176	3,176	3,176	3,176	3,176	1,861	30,745
4450053702	Spongy Moth IPM Program	35	35	120	400	400	35	35	120	400	0	1,580
4452341003	Horticulture Depot Renovation/Construction	0	8,000	0	0	0	0	0	0	0	0	8,000
4660015018	Street Lighting Inventory	125	125	125	125	125	125	125	125	125	125	1,250
4662220723	Portable Variable Message Sign /Queue End Warning System	150	150	150	150	150	0	0	0	0	0	750
4662220988	Signal Cabinet Wrapping	75	75	75	75	75	0	0	0	0	0	375
4662301099	Transportation Cost Allocation to Engineering Services Projects	317	300	300	300	300	300	300	300	300	300	3,017
4662310012	Railway Roadway Crossings Rehabilitation Program	100	100	100	100	100	100	100	100	100	100	1,000
4662310020	Street Lighting Pole Inspections & Replacements	150	250	250	250	250	250	250	250	250	250	2,400
4662315820	Traffic Counts Program	300	300	300	300	450	300	300	300	300	450	3,300
4662320001	ATMS – Advanced Traffic Management System	1,042	750	750	750	750	750	750	750	750	750	7,792
4662320011	Traffic Signal Infrastructure/Upgrades	300	300	300	300	300	300	300	300	300	300	3,000
4662320017	Traffic Signal LED Lighting Upgrade Program	250	250	250	250	250	250	250	250	250	250	2,500
4662320019	Traffic Cabinet & Controller Replacement Program	1,000	800	800	800	800	800	800	800	800	800	8,200
4662320048	Durable Pavement Markings (New Installations)	489	300	300	300	300	300	300	300	300	300	3,189
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	800	600	600	600	600	600	600	600	600	600	6,200
4662320280	Eco Counter Program	83	83	83	83	83	83	83	83	83	83	830
4662320375	Waterdown TMP Implementation	200	200	200	200	0	0	0	0	0	0	800
4662320525	Pedestrian Crossovers	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	546	325	350	350	350	350	350	350	350	350	3,671
4662355240	Capacity Reviews	75	50	50	50	50	50	50	50	50	50	525
4662455403	Bicycle Lanes Asset Management / Condition Assessment Methodology	150	0	0	0	0	0	0	0	0	0	150
4662455486	Traffic Signs Asset Management / Condition Assessment Methodology	150	0	0	0	0	0	0	0	0	0	150
4940051003	Shop Equipment Replacement	2,173	170	170	170	170	170	170	170	170	170	3,703
4940051004	Street Sweeper Purchase	1,040	1,060	1,082	1,104	1,126	1,148	1,171	0	0	0	7,731
4940051100	Fleet Vehicle&Equipment Replace Program	13,345	13,612	13,884	14,162	14,445	14,734	15,029	0	0	0	99,211
4942251006	Green Fleet Strategy	110	0	0	0	0	0	0	0	0	0	110
5120055137	Waste Management R & D Program	240	245	250	260	265	275	290	295	300	0	2,420
5120090200	Diversion Container Replacement Program	900	800	600	600	600	600	600	600	0	0	5,300
5120090700	Public Space & Special Event Containers	250	250	250	250	250	250	250	250	250	0	2,250
5120091000	Glanbrook Landfill Capital Improvement Program	324	357	367	377	389	399	408	419	429	0	3,469
5120091002	Stage 3 Development - Glanbrook Landfill Site	250	0	6,000	0	0	275	0	6,500	0	0	13,025

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
5120092000	Closed Landfill Maintenance & Capital Improvement Program	584	437	450	465	480	496	511	527	543	0	4,493
5120094001	Transfer Station/CRC Maintenance & Capital Improvement Program	330	235	240	244	244	244	244	244	244	0	2,269
5120094300	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	220	220	224	229	233	238	243	248	253	0	2,108
5120094920	Environmental Services Legislative Compliance Program	205	205	205	205	205	205	205	205	205	205	2,050
5120095525	SWMMP Approvals	1,150	150	150	150	150	150	150	150	150	150	2,500
5121949003	CCF Lifecycle Replacement	0	0	1,525	3,050	30,000	0	642	262	297	0	35,776
5122251102	Security System Upgrades - Waste Collections Yard	10	0	0	0	0	0	0	0	0	0	10
5122251104	Waste Collection Vehicle Technology	20	0	0	0	0	0	0	0	0	0	20
5122449001	Waste Collections Office Expansion Review and Office Configuration	150	0	0	0	0	0	0	0	0	0	150
5122451001	Waste Collection Mini Packer Acquisition	250	0	0	0	0	0	0	0	0	0	250
5122451003	Waste Collection Support Vehicle Acquisition	335	0	0	0	0	0	0	0	0	0	335
5122451104	Waste Collection Vehicle Technology	60	0	0	0	0	0	0	0	0	0	60
5123194029	SWMMP - Recommendation 6: Alternative Disposal Facility	0	0	0	0	0	0	0	96,000	96,000	0	192,000
5301783700	HSR Bus Expansion Program - 10 Year Plan (ICIP)	5,196	6,183	0	0	0	0	0	0	0	0	11,379
5301785701	Transit Maintenance and Storage Facility (Cash Flow Project) (ICIP)	30,000	115,835	0	0	0	0	0	0	0	0	145,835
5302083001	HSR Expansion Buses - Modal Split (ICIP)	7,794	7,949	0	0	0	0	0	0	0	0	15,743
5302183100	HSR Bus Replacement Program (ICIP)	15,163	14,545	15,545	15,856	14,500	37,003	26,139	10,230	28,230	44,660	221,871
5302183503	Nonrevenue Vehicle Replace Program	85	110	185	90	79	179	143	88	189	80	1,228
5302184103	A-Line Priority Bus Corridor (ICIP)	2,500	0	0	0	0	0	0	0	0	0	2,500
5302185803	Terminal and End of Line Rehabilitation	200	200	200	200	75	75	75	75	75	75	1,250
5302185804	Bus Stop Shelter Rehabilitation	175	175	175	175	175	175	175	175	175	175	1,750
5302185902	Transit Shelter and Landing Pad Expansion Program	220	220	220	220	220	220	220	220	220	220	2,200
5302283002	Reserve Shortfall - OBR Program	0	700	700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	27,300
5302385807	HSR Bus Marker Bench	32	33	0	0	0	0	0	0	0	0	65
5302385808	HSR Solar Transit Pole Lighting	39	41	0	0	0	0	0	0	0	0	80
5302385809	Transit Hub Planning and Development (ICIP)	300	600	300	0	0	0	0	0	0	0	1,200
5302451101	Transit Capital Hoist Replacement	250	250	250	150	150	150	0	0	0	0	1,200
5302451102	Solar Rechargeable Battery Replacement	320	0	0	0	0	0	0	0	0	0	320
5302455110	Transit Growth Strategy Studies	150	150	150	150	150	0	0	0	0	0	750
5302458001	HSR 150	150	0	0	0	0	0	0	0	0	0	150
5312383001	Integrated Transit Accessible Vehicles (ICIP)	2,000	2,000	0	5,000	0	0	0	0	0	0	9,000
6300041101	Program-ML & WL Facility Capital Maintenance	187	250	250	250	250	250	250	250	250	0	2,187
6300041103	Program-Mechanical Infrastructure Lifecycle Renewal	350	400	600	600	600	600	600	600	600	600	5,550
6300051103	Program-ML & WL Equipment Lifecycle Renewal	238	250	500	588	588	588	588	588	588	0	4,516
6301841800	ML - Refurbishment of A Wing	0	1,110	655	0	0	0	0	0	0	0	1,765
6302041001	ML - Refurbish Basement	0	50	508	500	0	0	0	0	0	0	1,058

City of Hamilton
2024 Capital Tax Supported Budget
2024-2033 Capital Projects by Ward
(\$000's)

Project ID	Project Title	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2024-2033
6302141102	Macassa Lodge B-Wing	0	22,347	0	0	0	0	0	0	0	0	22,347
6302151101	Macassa Lodge Carpet Removal	575	200	200	0	0	0	0	0	0	0	975
7100041701	Program-Community Halls Retrofits	150	120	246	250	260	260	270	280	285	285	2,406
7100041706	Program-Recreation Centre Retrofits	1,800	478	670	690	700	725	745	760	783	700	8,051
7100045215	Program-Parking Lot Management	0	240	490	500	515	528	541	555	570	550	4,489
7100051001	Program-Mechanical Infrastructure Lifecycle Renewal	600	540	730	750	750	790	810	830	850	810	7,460
7100054105	Program-Park & Fieldhouse Retrofits Recreation Programmed	100	480	610	630	640	660	680	695	710	710	5,915
7100054216	Program-Roof Management	2,250	4,400	3,060	3,010	3,270	3,170	3,250	3,060	3,280	3,500	32,250
7100054508	Public Use Feasibility Needs & Study	0	0	0	0	0	0	0	0	0	250	250
7100054536	Program-Arena Retrofits	400	300	490	500	500	530	540	554	570	550	4,934
7100054702	Program-Facility Capital Maintenance	600	535	730	750	750	790	810	830	850	853	7,498
7100054703	Program-Senior Centre Retrofits	200	120	310	313	320	330	340	350	360	360	3,003
7100055101	Program-Recreation Facilities Audit	400	300	370	380	400	530	540	690	710	650	4,970
7102254102	Program - Chedoke Golf Course Improvements	0	800	7,210	0	0	0	0	0	0	0	8,010
7102351201	Facility Vehicles	300	0	0	130	0	0	0	140	0	0	570
7902451101	Rec Low Flow Showerheads & Drain Heat Recovery	255	0	0	0	0	0	0	0	0	0	255
7902451107	Arenas Stand Heaters to Electric	120	0	0	0	0	0	0	0	0	0	120
7902551102	Corporarte Asset Solar Projects phase 2	0	1,941	521	0	0	0	0	0	0	0	2,462
<i>PUBLIC WORKS TOTAL</i>		<i>150,471</i>	<i>299,676</i>	<i>148,026</i>	<i>158,487</i>	<i>200,202</i>	<i>176,953</i>	<i>169,600</i>	<i>297,142</i>	<i>287,489</i>	<i>196,817</i>	<i>2,084,864</i>
CITY-WIDE TOTAL		285,655	490,440	284,390	271,285	309,549	290,117	278,303	402,708	393,213	306,182	3,311,844
2024-2033 CAPITAL FORECAST TOTAL		411,797	828,352	610,090	468,806	559,193	422,884	397,813	509,650	456,996	376,755	5,042,336



2024-2033 DEPARTMENT AND DIVISION SUMMARIES



PLANNING AND ECONOMIC DEVELOPMENT

City of Hamilton
2024 - 2033 Capital Budget
Planning & Economic Development Departmental Summary (000's)

Division	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Economic Development	\$ 6,206	\$ 5,081	\$ 72,634	\$ 72,409	\$ 7,634	\$ 7,409	\$ 7,634	\$ 7,409	\$ 94,108	\$ 92,308	\$ 139,912	\$ 136,762
Growth Management	25,300	226	57,595	7,524	109,689	22,184	54,450	14,473	247,034	44,407	456,465	83,400
Licensing & By-Law Services	654	654	327	-	-	-	-	-	981	654	981	654
Transportation Planning and Parking	11,315	3,150	11,138	4,331	5,650	4,713	4,175	3,113	32,278	15,307	110,488	69,773
Planning	2,694	1,636	2,518	2,396	2,131	2,003	2,229	2,109	9,572	8,144	12,477	10,778
Tourism & Culture	2,727	2,585	1,909	1,849	2,419	2,359	1,322	1,262	8,377	8,055	12,863	12,201
	\$ 48,896	\$ 13,332	\$ 146,121	\$ 88,509	\$ 127,523	\$ 38,668	\$ 69,810	\$ 28,366	\$ 392,350	\$ 168,875	\$ 733,186	\$ 313,568



Economic Development

City of Hamilton
2024 - 2033 Capital Budget
Economic Development Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3621708900 - Economic Development Initiatives	\$ 2,000	\$ 2,000	\$ 3,199	\$ 3,199	\$ 3,199	\$ 3,199	\$ 3,199	\$ 3,199	\$ 11,597	\$ 11,597	\$ 30,791	\$ 30,791
3621750301 - Employment Land Bank Interest	900	-	900	900	900	900	900	900	3,600	2,700	9,000	8,100
3622208202 - Brownfield Development	300	300	300	300	300	300	300	300	1,200	1,200	3,000	3,000
3622441001 - ERASE Affordable Housing Grant Program	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	6,000	6,000	15,000	15,000
7642250001 - Confidential RE2202 - Immediate Real Estate Strate	-	-	65,000	65,000	-	-	-	-	65,000	65,000	65,000	65,000
8202203200 - Start Up and Office Tenant Attraction Program	33	33	262	262	262	262	262	262	819	819	2,391	2,391
8202203204 - Commercial District Revitalization Grant Program	200	-	200	-	200	-	200	-	800	-	2,000	-
8202203206 - Community Downtowns and BIAs	224	224	224	224	224	224	224	224	896	896	2,240	2,240

City of Hamilton
2024 - 2033 Capital Budget
Economic Development Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
8202241200 - Hamilton Heritage Property Improvement Grant Program (Downtown Block)	200	200	200	200	200	200	200	200	800	800	2,000	2,000
8202403001 - Downtown and Commercial Districts Improvements	224	224	224	224	224	224	224	224	896	896	2,240	2,240
8202408001 - ERASE Commercial Districts Remediation Loan Progra	600	600	600	600	600	600	600	600	2,400	2,400	6,000	6,000
8202441001 - Hamilton Heritage Conservation Grant Program	25	-	25	-	25	-	25	-	100	-	250	-
	\$ 6,206	\$ 5,081	\$ 72,634	\$ 72,409	\$ 7,634	\$ 7,409	\$ 7,634	\$ 7,409	\$ 94,108	\$ 92,308	\$ 139,912	\$ 136,762



Growth Management

City of Hamilton
2024 - 2033 Capital Budget
Growth Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4030980978 - Growth Related Studies (URVP/Twenty Road Class EA)	\$ 205	\$ 31	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 205	\$ 31	\$ 205	\$ 31
4031380360 - Waterdown - Burlington Road Upgrades	1,800	-	-	-	-	-	-	-	1,800	-	1,800	-
4031480481 - Barton Street Improvements	60	24	-	-	-	-	-	-	60	24	60	24
4031780781 - Highway 8 Improvements Class EA (Stoney Creek)	60	24	-	-	-	-	-	-	60	24	60	24
4031880883 - Dickenson Road Class EA (Upper James to Southcote)	120	18	-	-	-	-	-	-	120	18	120	18
4031980783 - Glancaster Road Class EA (Garner to Dickenson) (A	60	9	-	-	-	-	-	-	60	9	60	9
4032180184 - Dickenson - Upper James to Glancaster (AEGD)	3,000	-	-	-	-	-	-	-	3,000	-	9,280	942

City of Hamilton
2024 - 2033 Capital Budget
Growth Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032280253 - Arvin Ave - McNeilly to Lewis	-	-	-	-	3,255	-	-	-	3,255	-	3,255	-
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	-	500	25	500	25	500	25	2,000	75	5,000	225
4032480180 - Smith - Garner to Dickenson Extension	2,550	-	2,550	383	-	-	-	-	5,100	383	9,919	1,106
4032480388 - Lewis - Barton to Hwy 8	5,250	-	-	-	-	-	-	-	5,250	-	5,250	-
4032480481 - Barton - Fruitland to Fifty (Fruitland - Winona)	1,400	-	4,000	1,600	9,560	3,824	13,000	5,200	27,960	10,624	27,960	10,624
4032480482 - Clappison Ave Ext - Parkside Dr to North Waterdown	400	-	-	-	-	-	-	-	400	-	5,650	-

City of Hamilton
2024 - 2033 Capital Budget
Growth Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032480483 - McNeilly Rd Urbanization - Barton St to Hwy 8	4,000	-	4,700	705	-	-	-	-	8,700	705	8,700	705
4032480490 - Fruitland Rd Widening - Arvin Ave to Barton St	800	120	-	-	-	-	-	-	800	120	3,810	572
4032480583 - Glancaster - Garner to Dickenson (AEGD)	2,000	-	2,220	333	10,180	1,527	-	-	14,400	1,860	14,400	1,860
4032580188 - Highway 8 (Stoney Creek) - Fruitland to Fifty	-	-	3,000	1,200	3,000	1,200	14,710	5,884	20,710	8,284	20,710	8,284
4032580280 - First Road West Urbanization from Bedrock to Ridge	-	-	4,200	630	-	-	-	-	4,200	630	4,200	630
4032580381 - Frid St Extension - Chatham to Longwood	-	-	2,700	675	-	-	-	-	2,700	675	2,700	675
4032580383 - Garner Road - Hwy 2/Wilson to Highway 6en (AEGD) -	-	-	3,000	450	-	-	10,100	1,515	13,100	1,965	23,200	3,480

City of Hamilton
2024 - 2033 Capital Budget
Growth Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032580393 - Airport - Upper James to Glancaster (AEGD) - CASH	-	-	1,345	538	5,500	2,200	-	-	6,845	2,738	14,100	5,640
4032580480 - Garner Road - Highway 6 to e/o Glancaster (AEGD)	-	-	2,990	449	16,930	2,540	-	-	19,920	2,989	19,920	2,989
4032580485 - Arterial Road 1N Oversizing (AEGD) - Glancaster Ro	-	-	21,500	-	-	-	-	-	21,500	-	21,500	-
4032580580 - Parkside Dr Urbanization - Hollybush Dr to Highway	-	-	500	200	10,700	4,280	-	-	11,200	4,480	11,200	4,480
4032580591 - Book - Southcote to Smith (AEGD)	-	-	550	-	2,700	-	-	-	3,250	-	3,250	-
4032580784 - RHBP - Dickenson - w/o Nebo to w/o Glover	-	-	840	336	-	-	-	-	840	336	5,590	2,236
4032680381 - Glover - Rymal to Twenty Rd	-	-	-	-	20,650	3,098	-	-	20,650	3,098	20,650	3,098
4032680484 - Glover Rd Urbanization - Barton St to Hwy 8	-	-	-	-	8,000	1,200	-	-	8,000	1,200	8,000	1,200

City of Hamilton
2024 - 2033 Capital Budget
Growth Management Divisional Summary (000's)

Project	2024		2025		2026		2027		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	300	240	2,630	2,104
4032680681 - Jones Rd Urbanization - Barton St to Hwy 8	-	-	-	-	9,250	1,388	-	-	9,250	1,388	9,250	1,388
4032680689 - Book - Southcote to Highway 6 (AEGD)	-	-	-	-	1,100	165	5,060	759	6,160	924	6,160	924
4032680692 - Book Rd Extension - Smith to Glancaster (AEGD)	-	-	-	-	1,100	-	5,500	-	6,600	-	6,600	-
4032780486 - Centre Rd - Northlawn to Parkside	-	-	-	-	-	-	2,430	970	2,430	970	2,430	970
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

City of Hamilton
2024 - 2033 Capital Budget
Growth Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4033080086 - Parkside Dr Urbanization - Phase 2	-	-	-	-	-	-	-	-	-	-	2,940	1,176
4033080089 - Arvin - Jones to existing West end	-	-	-	-	-	-	-	-	-	-	2,560	-
4033080486 - Regional Rd 56 Urbanization - Cemetery Rd to South	-	-	-	-	-	-	-	-	-	-	11,867	1,780
4033080487 - Fletcher Rd Urbanization - 500m south of Rymal Rd	-	-	-	-	-	-	-	-	-	-	10,124	1,519
4033080488 - Golf Club Rd Urbanization - Trinity Church Rd to H	-	-	-	-	-	-	-	-	-	-	29,795	4,469
4033080489 - Trinity Church Rd Urbanization - Hydro Corridor to	-	-	-	-	-	-	-	-	-	-	9,541	1,431
4033180182 - Fletcher Rd - Golf Club to Binbrook	-	-	-	-	-	-	-	-	-	-	17,500	7,000

City of Hamilton
2024 - 2033 Capital Budget
Growth Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4033180187 - Highway 8 (Stoney Creek) - Dewitt to Fruitland	-	-	-	-	-	-	-	-	-	-	6,530	2,612
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	-	12,000	-	27,000	-
8122480001 - Farm 911 – Emergency Access Point Program	95	-	-	-	-	-	-	-	95	-	95	-
	\$ 25,300	\$ 226	\$ 57,595	\$ 7,524	\$ 109,689	\$ 22,184	\$ 54,450	\$ 14,473	\$ 247,034	\$ 44,407	\$ 456,465	\$ 83,400



| Licensing & By-Law Services

City of Hamilton
2024 - 2033 Capital Budget
Licensing & By-Law Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	
4502451001 - Licensing By Law Vehicles - Safe Apartments, Renov	\$ 654	\$ 654	\$ 327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 981	\$ 654	\$ 981	\$ 654
	\$ 654	\$ 654	\$ 327	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 981	\$ 654	\$ 981	\$ 654



| **Transportation Planning and Parking**

City of Hamilton
2024 - 2033 Capital Budget
Transportation Planning and Parking Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4030058030 - Open Streets Hamilton	\$ 120	\$ -	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 120	\$ 480	\$ 360	\$ 1,200	\$ 1,080
4032311222 - New Sidewalk Program	250	13	250	13	250	13	250	13	1,000	52	2,500	127
4032317050 - Bicycle Infrastructure Upgrades	200	200	250	250	250	250	250	250	950	950	2,650	2,650
4032317053 - Bicycle Boulevard (Neighbourhood Greenways) Program	120	120	120	120	120	120	120	120	480	480	1,260	1,260
4032317125 - Active Transportation Fund - Capital Stream	1,570	628	2,440	976	-	-	-	-	4,010	1,604	4,010	1,604
4032355322 - Two-Way Conversion Feasibility Studies	-	-	320	320	-	-	-	-	320	320	320	320
4032355744 - TMP Modelling & Monitoring	30	30	30	30	30	30	30	30	120	120	300	300
4032355820 - Sustainable Mobility Program	550	550	450	450	450	450	450	450	1,900	1,900	4,900	4,900
4032355821 - Micromobility Program	200	200	150	150	150	150	150	150	650	650	1,550	1,550

City of Hamilton
2024 - 2033 Capital Budget
Transportation Planning and Parking Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032355940 - Transportation Tomorrow Survey	100	100	100	100	100	100	100	100	400	400	1,000	1,000
4032416435 - Fifty Road & QEW Interchange Area Transportation I	200	9	750	-	-	-	-	-	950	9	950	9
4032416436 - Longwood-Aberdeen Transportation Improvements	150	75	700	150	-	-	-	-	850	225	850	225
4032417126 - Longwood - Macklin Cycle Track	250	250	-	-	-	-	-	-	250	250	250	250
4032451001 - Hamilton Bike Share Fleet - E-Bike Purchase	550	-	100	-	100	-	-	-	750	-	750	-
4032455224 - RHBP to Airport Connector EA	730	-	-	-	1,550	1,550	-	-	2,280	1,550	2,280	1,550
4032455225 - RHVP - LINC EA	-	-	530	530	530	530	530	530	1,590	1,590	1,590	1,590
4032455415 - Urban Boundary Expansion - Secondary Planning Area	225	225	300	300	300	300	-	-	825	825	825	825

City of Hamilton
2024 - 2033 Capital Budget
Transportation Planning and Parking Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032655625 - Centennial-QEW Interchange Ramp Operational Improv	-	-	-	-	500	500	-	-	500	500	500	500
4032755715 - Transportation Plan and Development Charges Update	-	-	-	-	-	-	750	750	750	750	750	750
4662317124 - On Street Bike Facilities	750	750	600	600	600	600	600	600	2,550	2,550	6,500	6,500
4901751700 - Parking Payment Equipment	-	-	228	222	-	-	-	-	228	222	628	613
4902141201 - Surface Lots and Garage Repairs and Improvements	500	-	1,000	-	500	-	500	-	2,500	-	5,500	-
4902141203 - Surface Lot Lighting Replacement	500	-	300	-	-	-	100	-	900	-	1,000	-
4902141210 - Fence Repairs	300	-	-	-	100	-	-	-	400	-	500	-
4902157201 - Parking Meter Mechanism and Housing Replacement	200	-	-	-	-	-	200	-	400	-	600	-

City of Hamilton
2024 - 2033 Capital Budget
Transportation Planning and Parking Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4902257200 - Municipal Car Park and Wayfinding Signage Replacem	50	-	-	-	-	-	25	-	75	-	75	-
4902441001 - Parking Office Improvements	100	-	-	-	-	-	-	-	100	-	100	-
4902441002 - Greening & Sustainable Surface Treatments in Munic	200	-	-	-	-	-	-	-	200	-	200	-
4902451002 - Collection Cart and Can Replacement	20	-	-	-	-	-	-	-	20	-	20	-
4902455001 - Secure Bike Parking Facility Expansion and Enhance	350	-	-	-	-	-	-	-	350	-	350	-
4902457001 - Wayfinding Signage Improvements	100	-	100	-	-	-	-	-	200	-	200	-
4902845001 - Downtown and Waterfront Parking	-	-	-	-	-	-	-	-	-	-	61,080	42,170
5302183101 - Active Transportation Connections (ICIP)	3,000	-	2,300	-	-	-	-	-	5,300	-	5,300	-
	\$ 11,315	\$ 3,150	\$ 11,138	\$ 4,331	\$ 5,650	\$ 4,713	\$ 4,175	\$ 3,113	\$ 32,278	\$ 15,307	\$ 110,488	\$ 69,773



| **Planning**

City of Hamilton
2024 - 2033 Capital Budget Planning
Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
8100655600 - SCUBE Secondary Plan	\$ 50	\$ -	\$ 50	\$ 50	\$ -	\$ -	\$ -	\$ -	\$ 100	\$ 50	\$ 100	\$ 50
8101655600 - Comprehensive Zoning By-Law	494	-	880	797	880	797	850	770	3,104	2,364	3,104	2,364
8120955900 - Community Planning Studies	200	-	100	100	-	-	-	-	300	100	300	100
8121255620 - Part IV Designation of Properties under the Ontario Heritage Act	-	-	144	141	147	144	150	147	441	432	1,406	1,379
8121755705 - Urban and Rural Official Plan Five Year Review	400	234	-	-	-	-	-	-	400	234	400	234
8121957900 - 3D Model Development	160	160	169	169	169	169	169	169	667	667	667	667
8122255200 - Future Urban Growth Areas Secondary Plans and Associated Studies	-	-	210	210	150	150	150	150	510	510	660	660
8122457001 - Planning Division Digital Zoning By-law	300	300	300	300	300	300	300	300	1,200	1,200	1,200	1,200
8141155103 - Zoning By-law OLT Appeals	265	217	265	265	265	265	265	265	1,060	1,012	1,060	1,012

City of Hamilton
2024 - 2033 Capital Budget Planning
Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
8141555600 - Hamilton Growth Management Review	400	400	30	30	-	-	-	-	430	430	430	430
8141655600 - City Wide Employment Survey	-	-	190	154	220	178	195	158	605	490	1,945	1,577
8142455001 - Review and Update of Municipal Tree By-laws	325	325	180	180	-	-	-	-	505	505	505	505
8142455800 - Official Plan LPAT Appeals	100	-	-	-	-	-	150	150	250	150	700	600
	\$ 2,694	\$ 1,636	\$ 2,518	\$ 2,396	\$ 2,131	\$ 2,003	\$ 2,229	\$ 2,109	\$ 9,572	\$ 8,144	\$ 12,477	\$ 10,778



| **Tourism & Culture**

City of Hamilton
2024 - 2033 Capital Budget
Tourism & Culture Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7202041201 - ICIP CCR Griffin House Stabilization	\$ 400	\$ 400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400	\$ 400	\$ 400	\$ 400
7202041204 - ICIP CCR Children's Museum Expansion Phase 2	600	518	-	-	-	-	-	-	600	518	600	518
7202058201 - Conservation of Art and Monuments	55	-	55	-	55	-	55	-	220	-	550	-
7202058202 - Collections Management	55	55	232	232	212	212	212	212	711	711	1,987	1,987
7202158210 - Built Heritage Inventory	-	-	-	-	250	250	250	250	500	500	1,870	1,870
7202158212 - Heritage Site Documentation Study	-	-	75	75	-	-	-	-	75	75	75	75
7202158213 - Civic Museum Development	205	205	250	250	250	250	250	250	955	955	2,455	2,455
7202341003 - Veever's Estate Rehabilitation	175	175	150	150	150	150	150	150	625	625	625	625
7202341006 - Dundurn Castle HVAC Renewal	-	-	530	530	1,265	1,265	225	225	2,020	2,020	2,020	2,020

City of Hamilton
2024 - 2033 Capital Budget
Tourism & Culture Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7202341008 - Gardener's Cottage at Dundurn Park Rehabilitation	75	75	75	75	75	75	75	75	300	300	300	300
7202341203 - Major Historic Site Repainting	100	100	100	100	100	100	100	100	400	400	400	400
7202355001 - Heritage Facility Designated Substance Survey Studies	-	-	280	280	-	-	-	-	280	280	280	280
7202441001 - Ancaster Old Town Hall Exterior Restoration	1,000	1,000	100	100	-	-	-	-	1,100	1,100	1,100	1,100
7202441002 - Dundurn Interior Conservation	57	57	57	57	57	57	-	-	171	171	171	171
7202458000 - Placemaking Repairs and Conservation	5	-	5	-	5	-	5	-	20	-	30	-
	\$ 2,727	\$ 2,585	\$ 1,909	\$ 1,849	\$ 2,419	\$ 2,359	\$ 1,322	\$ 1,262	\$ 8,377	\$ 8,055	\$ 12,863	\$ 12,201



| HEALTHY AND SAFE COMMUNITIES

City of Hamilton
2024 - 2033 Capital Budget
Healthy & Safe Communities Departmental Summary (000's)

Division	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Indigenous Relations	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
Hamilton Fire Department	14,415	800	40,414	32,360	11,598	841	9,804	4,298	76,231	38,299	157,600	75,393
Hamilton Paramedic Service	8,588	800	7,514	3,220	5,677	3,241	5,788	3,263	27,567	10,524	62,606	20,960
Housing Services	3,746	3,746	4,355	4,355	4,466	4,466	4,580	4,580	17,147	17,147	29,068	29,068
Long Term Care	100	-	-	-	100	30	150	100	350	130	1,100	630
Housing Secretariat	256	256	160	160	160	160	160	160	736	736	896	896
	\$ 27,104	\$ 5,602	\$ 62,442	\$ 50,095	\$ 22,001	\$ 8,738	\$ 20,482	\$ 12,401	\$ 132,029	\$ 76,836	\$ 261,267	\$ 136,945



| Indigenous Relations

City of Hamilton
2024 - 2033 Capital Budget
Indigenous Relations Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
6502541001 - Red Hill Valley Environmental	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$10,000	\$ 10,000	\$ 10,000
	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000



| Hamilton Fire Department

City of Hamilton
2024 - 2033 Capital Budget
Hamilton Fire Department Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7402141100 - Station 24 Renovation	\$ -	\$ -	\$ 2,600	\$ 2,600	\$ -	\$ -	\$ -	\$ -	\$ 2,600	\$ 2,600	\$ 2,600	\$ 2,600
7402141101 - Mechanical/Stores Relocation	-	-	-	-	-	-	-	-	-	-	14,500	14,500
7402341100 - Station 17 Renovation	-	-	-	-	-	-	-	-	-	-	2,600	-
7402441103 - Station 14-Upper Stoney Creek	-	-	28,940	28,940	-	-	-	-	28,940	28,940	28,940	28,940
7402441104 - Station 6 Addition-Renovation	-	-	-	-	-	-	-	-	-	-	8,479	8,479
7402441106 - Station 19 Addition-Renovation	-	-	-	-	-	-	-	-	-	-	8,479	8,479
7402441108 - Facility Renovations & Upgrades	630	630	-	-	-	-	-	-	630	630	630	630
7402451100 - Annual Equipment Replacement	4,471	-	2,156	-	2,304	-	1,652	-	10,583	-	20,235	-
7402451101 - Annual Vehicle Replacement	8,544	-	5,898	-	8,453	-	3,854	-	26,749	-	58,772	-
7402451102 - Mechanical Division Equipment Upgrades	170	170	-	-	-	-	-	-	170	170	170	170

City of Hamilton
2024 - 2033 Capital Budget
Hamilton Fire Department Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7402451107 - Mechanical Mobile Repair Unit	600	-	-	-	-	-	-	-	600	-	600	-
7402451109 - HFD - Future Block Project	-	-	820	820	841	841	863	863	2,524	2,524	8,160	8,160
7402751100 - West End-Urban-Intensification	-	-	-	-	-	-	3,435	3,435	3,435	3,435	3,435	3,435
	\$ 14,415	\$ 800	\$ 40,414	\$ 32,360	\$ 11,598	\$ 841	\$ 9,804	\$ 4,298	\$ 76,231	\$ 38,299	\$ 157,600	\$ 75,393



| Hamilton Paramedic Service

City of Hamilton
2024 - 2033 Capital Budget
Hamilton Paramedic Service Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7642441103 - Paramedic Satellite Station 1	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ -	\$ -	\$ -	\$ -	\$ 2,400	\$ 2,400	\$ 2,400	\$ 2,400
7642441104 - Paramedic Satellite Station 2	-	-	-	-	2,400	2,400	-	-	2,400	2,400	2,400	2,400
7642441105 - Paramedic Satellite Station 3	-	-	-	-	-	-	2,400	2,400	2,400	2,400	2,400	2,400
7642441106 - Paramedic Satellite Station 4	-	-	-	-	-	-	-	-	-	-	2,400	2,400
7642441107 - Paramedic Satellite Station 5	-	-	-	-	-	-	-	-	-	-	2,400	2,400
7642451100 - Annual Vehicle Replacement	5,042	-	3,077	-	2,136	-	2,246	-	12,501	-	28,868	-
7642451101 - Annual Equipment Replacement	2,354	-	1,217	-	300	-	279	-	4,150	-	12,386	-
7642451102 - Operational and Clinical Innovation	800	800	-	-	-	-	-	-	800	800	800	800
7642451109 - HPS - Future Block Project	-	-	820	820	841	841	863	863	2,524	2,524	8,160	8,160
7642451110 - 2024 Ambulance Enhancement	392	-	-	-	-	-	-	-	392	-	392	-

City of Hamilton
2024 - 2033 Capital Budget
Hamilton Paramedic Service Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
	\$ 8,588	\$ 800	\$ 7,514	\$ 3,220	\$ 5,677	\$ 3,241	\$ 5,788	\$ 3,263	\$ 27,567	\$ 10,524	\$ 62,606	\$ 20,960



| **Housing Services**

City of Hamilton
2024 - 2033 Capital Budget
Housing Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
6730041000 - Social Housing Capital Repairs and Regeneration	\$ 568	\$ 568	\$ 1,144	\$ 1,144	\$ 1,222	\$ 1,222	\$ 1,302	\$ 1,302	\$ 4,236	\$ 4,236	\$ 16,157	\$ 16,157
6731841610 - Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,178	1,178	1,211	1,211	1,244	1,244	1,278	1,278	4,911	4,911	4,911	4,911
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	8,000	8,000
	\$ 3,746	\$ 3,746	\$ 4,355	\$ 4,355	\$ 4,466	\$ 4,466	\$ 4,580	\$ 4,580	\$ 17,147	\$ 17,147	\$ 29,068	\$ 29,068



| Long Term Care

City of Hamilton
2024 - 2033 Capital Budget
Long Term Care Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
6302051801 - ML & WL - Security Systems	\$ 100	\$ -	\$ -	\$ -	\$ 100	\$ 30	\$ 150	\$ 100	\$ 350	\$ 130	\$ 1,100	\$ 630
	\$ 100	\$ -	\$ -	\$ -	\$ 100	\$ 30	\$ 150	\$ 100	\$ 350	\$ 130	\$ 1,100	\$ 630



| Housing Secretariat Administration

City of Hamilton
2024 - 2033 Capital Budget
Housing Secretariat Administration Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
6502141100 - Human Services Integration - Continuous Improvement Projects \$	256 \$	256 \$	160 \$	160 \$	160 \$	160 \$	160 \$	160 \$	736 \$	736 \$	896 \$	896
	\$ 256 \$	\$ 256 \$	\$ 160 \$	\$ 160 \$	\$ 160 \$	\$ 160 \$	\$ 160 \$	\$ 160 \$	\$ 736 \$	\$ 736 \$	\$ 896 \$	896



| PUBLIC WORKS

City of Hamilton
2024 - 2033 Capital Budget
Public Works Departmental Summary (000's)

Division	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Corporate Asset Management	\$ 17,343	\$ 300	\$ 14,842	\$ -	\$ 15,136	\$ -	\$ 15,435	\$ -	\$ 62,757	\$ 300	\$ 111,430	\$ 300
Corporate Facilities & Energy Management	32,155	20,963	118,391	43,896	74,781	33,934	39,634	34,537	264,961	133,330	476,579	260,291
Engineering Services	57,489	46,175	154,142	136,695	157,509	117,648	122,870	97,239	492,010	397,757	994,700	820,371
Environmental Services	18,776	6,586	66,708	20,967	64,738	13,121	66,434	12,107	216,656	52,781	574,860	103,632
Transportation	36,298	23,720	30,653	24,502	21,405	17,850	18,144	16,254	106,500	82,326	215,002	179,488
Transit	65,339	28,194	148,991	105,116	17,725	1,125	25,541	4,125	257,596	138,560	444,586	166,010
Waste Management	14,718	13,140	3,049	2,892	10,261	10,123	10,830	8,190	38,858	34,345	309,875	291,342
	\$ 242,117	\$ 139,076	\$ 536,776	\$ 334,067	\$ 361,555	\$ 193,800	\$ 298,888	\$ 172,452	\$ 1,439,336	\$ 839,395	\$ 3,127,029	\$ 1,821,430



Corporate Asset Management

City of Hamilton
2024 - 2033 Capital Budget
Corporate Asset Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4031957944 - PW Asset Management (PW-AM) System Implementation	600	300	-	-	-	-	-	-	600	300	600	300
4940051003 - Shop Equipment Replacement	2,173	-	170	-	170	-	170	-	2,683	-	3,703	-
4940051004 - Street Sweeper Purchase	1,040	-	1,060	-	1,082	-	1,104	-	4,286	-	7,731	-
4940051100 - Fleet Vehicle&Equipment Replace Program	13,345	-	13,612	-	13,884	-	14,162	-	55,003	-	99,211	-
4942151103 - Fuel site Restoration	75	-	-	-	-	-	-	-	75	-	75	-
4942251006 - Green Fleet Strategy	110	-	-	-	-	-	-	-	110	-	110	-
	\$ 17,343	\$ 300	\$ 14,842	\$ -	\$ 15,136	\$ -	\$ 15,435	\$ -	\$ 62,757	\$ 300	\$ 111,430	\$ 300



| Corporate Facilities & Energy Management

City of Hamilton
2024 - 2033 Capital Budget
Corporate Facilities & Energy Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3540041009 - Program-Compliance Remediation	\$ 131	\$ 131	\$ 300	\$ 300	\$ 430	\$ 430	\$ 465	\$ 465	1,326	1,326	4,196	4,196
3540041010 - Program-Facility Upgrades to Hamilton Public Libraries	500	500	300	300	430	430	330	330	1,560	1,560	4,430	4,430
3540041013 - Program-Firestations Facility Upgrade	750	750	475	475	550	550	600	600	2,375	2,375	6,055	6,055
3540041015 - Program-EMS Facility Upgrade	200	200	240	240	310	310	330	330	1,080	1,080	3,125	3,125
3540041016 - Program-Park & Fieldhouses Retrofits (non-Recreatiion)	100	100	240	240	310	310	330	330	980	980	3,025	3,025
3540041409 - Program-Facilities Code & Legislative Compliance	100	100	300	300	430	430	465	465	1,295	1,295	4,160	4,160
3540041412 - Program-Roof Management	2,500	2,500	3,750	3,750	2,030	2,030	2,865	2,865	11,145	11,145	28,739	28,739
3540041532 - Program-Facilities Capital Maintenance	1,000	1,000	538	538	610	610	663	663	2,811	2,811	6,896	6,896

City of Hamilton
2024 - 2033 Capital Budget

Corporate Facilities & Energy Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3540041648 - Program-Parking Lot Rehabilitation	-	-	180	180	310	310	330	330	820	820	2,870	2,870
3540041910 - Stoney Creek City Hall- RCMP Lease Capital Replacement	210	-	210	-	210	-	210	-	840	-	2,100	-
3540051001 - Program-Mechanical Infrastructure Lifecycle Renewal	1,000	1,000	535	535	610	610	665	665	2,810	2,810	6,897	6,897
3540051900 - Program-Generator Compliance Testing & Upgrades	450	450	-	-	900	900	-	-	1,350	1,350	3,479	3,479
3540055001 - Program-Yards Capital Renewal	200	200	360	360	430	430	465	465	1,455	1,455	4,318	4,318
3540055100 - Program-Corporate Facilities Audit	400	400	300	300	361	361	400	400	1,461	1,461	3,936	3,936
3542441103 - Facilities Demolition Program	1,700	1,700	1,000	1,000	1,000	1,000	1,000	1,000	4,700	4,700	7,700	7,700
3542441104 - Ferguson Station Washroom	-	-	250	-	1,300	-	-	-	1,550	-	1,550	-

City of Hamilton
2024 - 2033 Capital Budget

Corporate Facilities & Energy Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3542457101 - Program -BAS systems upgrades and Life Cycle Renew	100	-	-	-	-	-	-	-	100	-	100	-
3542457102 - Meeting Room Technologies-Hybrid Meeting Rooms	660	660	660	660	-	-	-	-	1,320	1,320	1,320	1,320
3542741700 - 125 Barton - Yard Relocation Accommodation	-	-	-	-	-	-	6,600	6,600	6,600	6,600	6,600	6,600
3720041805 - Corporate Security	-	-	965	965	910	910	945	945	2,820	2,820	7,300	7,300
4412206104 - Police Marine Facility Replacement	6,300	3,720	2,000	2,000	-	-	-	-	8,300	5,720	8,300	5,720
6300041101 - Program-ML & WL Facility Capital Maintenance	187	-	250	-	250	-	250	-	937	-	2,187	-
6300041103 - Program-Mechanical Infrastructure Lifecycle Renewal	350	225	400	60	600	111	600	213	1,950	609	5,550	2,068

City of Hamilton
2024 - 2033 Capital Budget

Corporate Facilities & Energy Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
6300051103 - Program-ML & WL Equipment Lifecycle Renewal	238	-	250	250	500	500	588	588	1,576	1,338	4,516	4,278
6301841800 - ML - Refurbishment of A Wing	-	-	1,110	110	655	-	-	-	1,765	110	1,765	110
6302041001 - ML - Refurbish Basement	-	-	50	-	508	-	500	-	1,058	-	1,058	-
6302141102 - Macassa Lodge B- Wing	-	-	22,347	16,224	-	-	-	-	22,347	16,224	22,347	16,224
6302151101 - Macassa Lodge Carpet Removal	575	275	200	200	200	200	-	-	975	675	975	675
7100041701 - Program-Community Halls Retrofits	150	150	120	120	246	246	250	250	766	766	2,406	2,406
7100041706 - Program-Recreation Centre Retrofits	1,800	1,800	478	478	670	670	690	690	3,638	3,638	8,051	8,051
7100045215 - Program-Parking Lot Management	-	-	240	240	490	490	500	500	1,230	1,230	4,489	4,489
7100051001 - Program-Mechanical Infrastructure Lifecycle Renewal	600	600	540	540	730	730	750	750	2,620	2,620	7,460	7,460

City of Hamilton
2024 - 2033 Capital Budget
Corporate Facilities & Energy Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7100054105 - Program-Park & Fieldhouse Retrofits Recreation Programmed	100	100	480	480	610	610	630	630	1,820	1,820	5,915	5,915
7100054216 - Program-Roof Management	2,250	2,250	4,400	4,400	3,060	3,060	3,010	3,010	12,720	12,720	32,250	32,250
7100054508 - Public Use Feasibility Needs & Study	-	-	-	-	-	-	-	-	-	-	250	-
7100054536 - Program-Arena Retrofits	400	400	300	300	490	490	500	500	1,690	1,690	4,934	4,934
7100054702 - Program-Facility Capital Maintenance	600	402	535	535	730	730	750	750	2,615	2,417	7,498	7,300
7100054703 - Program-Senior Centre Retrofits	200	200	120	120	310	310	313	313	943	943	3,003	3,003
7100055101 - Program-Recreation Facilities Audit	400	400	300	300	370	370	380	380	1,450	1,450	4,970	4,970
7101754708 - Waterdown Pool and Recreation Centre Feasibility	2,200	-	27,900	-	-	-	-	-	30,100	-	30,100	-

**City of Hamilton
2024 - 2033 Capital Budget**

Corporate Facilities & Energy Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7101954901 - Binbrook/Glanbrook Recreation Centre Feasibility	350	-	-	-	-	-	-	-	350	-	38,676	-
7101954903 - Riverdale Community Hub	-	-	1,900	-	17,100	-	-	-	19,000	-	19,000	-
7101954905 - Sackville Hill Senior Expansion & Lifecycle Renewa	-	-	-	-	14,300	-	-	-	14,300	-	14,300	-
7101954906 - Mt. Hope New Recreation Facility	-	-	-	-	-	-	-	-	-	-	4,500	-
7101954907 - Winona Community Centre (expansion of existing)	1,800	-	16,200	-	-	-	-	-	18,000	-	18,000	-
7102141101 - Fruitland/Winona Recreation Complex Feasibility (N	-	-	-	-	-	-	3,750	-	3,750	-	36,930	-
7102145001 - Turner Park - Parking Lot	-	-	550	-	-	-	-	-	550	-	1,100	-
7102154004 - Huntington Park Recreation Centre Retrofit Phase 2	-	-	150	-	700	-	-	-	850	-	850	-

City of Hamilton
2024 - 2033 Capital Budget
Corporate Facilities & Energy Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
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
7102254201 - Stadium Precinct Park Fieldhouses & Washrooms	-	-	2,120	-	-	-	-	-	2,120	-	2,120	-
7102351201 - Facility Vehicles	300	300	-	-	-	-	130	130	430	430	570	570
7102354301 - William Connell - Phase 3	-	-	-	-	4,875	-	-	-	4,875	-	4,875	-
7102354302 - Meadowlands Community Park	-	-	-	-	200	200	-	-	200	200	200	200
7102441001 - Ancaster Senior Achievement Centre Gym Expansion	1,800	450	16,200	4,050	-	-	-	-	18,000	4,500	18,000	4,500
7102441002 - Gage Park Ice Loop Facility Space	487	-	4,387	-	-	-	-	-	4,874	-	4,874	-

**City of Hamilton
2024 - 2033 Capital Budget**

Corporate Facilities & Energy Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7102441003 - Norman Pinky Lewis Rec Gym Exp	-	-	-	-	920	460	8,280	8,280	9,200	8,740	9,200	8,740
7102654601 - Kanétskare 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
7902351102 - Corporate Assets Solar Projects	40	-	915	-	-	-	-	-	955	-	955	-
7902451100 - Macassa Lodge Heat Reclaim	102	-	-	-	-	-	-	-	102	-	102	-
7902451101 - Rec Low Flow Showerheads & Drain Heat Recovery	255	-	-	-	-	-	-	-	255	-	255	-

**City of Hamilton
2024 - 2033 Capital Budget**

Corporate Facilities & Energy Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7902451106 - Macassa Lodge Equipment Replacement for Net Zero	550	-	-	-	-	-	-	-	550	-	550	-
7902451107 - Arenas Stand Heaters to Electric	120	-	-	-	-	-	-	-	120	-	120	-
7902551102 - Corporarte Asset Solar Projects phase 2	-	-	1,941	1,941	521	521	-	-	2,462	2,462	2,462	2,462
	\$ 32,155	\$ 20,963	\$ 118,391	\$ 43,896	\$ 74,781	\$ 33,934	\$ 39,634	\$ 34,537	\$ 264,961	\$ 133,330	\$ 476,579	\$ 260,291



| **Engineering Services**

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4030011400 - Asset Preservation - State of Good Repair	\$ 2,500	\$ 1,867	\$ 5,000	\$ 5,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 6,000	\$ 19,500	\$ 18,867	\$ 67,500	\$ 66,867
4030017242 - Noise Wall Rehabilitation Program	520	520	700	700	700	700	700	700	2,620	2,620	6,820	6,820
4030020722 - Overhead Sign Structures Rehabilitation	300	300	300	300	300	300	300	300	1,200	1,200	3,000	3,000
4030055460 - New Technologies/Pilot Projects	100	100	100	100	100	100	100	100	400	400	1,000	1,000
4031218526 - Bridge 451 - Hwy 5 E, 120m e/o Mill St S	3,000	3,000	2,000	2,000	-	-	-	-	5,000	5,000	5,000	5,000
4031618090 - Bridge 090 - McMurray St, 100m s/o of Hatt St	150	150	-	-	-	-	-	-	150	150	150	150
4031818108 - Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	425	425	-	-	-	-	-	-	425	425	425	425
4031818404 - Bridge 404 - Harrison Rd - 910m s/o Kirk Road	1,100	1,100	-	-	-	-	-	-	1,100	1,100	1,100	1,100

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4031911021 - Asset Preservation - Westdale South Neighbourhood	278	278	-	-	-	-	-	-	278	278	278	278
4031917943 - Sherman Access East Retaining Wall Replacement	225	115	3,150	3,150	-	-	-	-	3,375	3,265	3,375	3,265
4031918126 - Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	485	485	-	-	-	-	-	-	485	485	485	485
4032011021 - Dundas - First to Hamilton-Burlington boundary	-	-	2,500	2,500	-	-	-	-	2,500	2,500	2,500	2,500
4032011024 - Fifty Road Escarpment Access - Retaining Walls	4,680	4,680	-	-	-	-	-	-	4,680	4,680	4,680	4,680
4032018372 - Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	-	-	1,000	1,000	-	-	-	-	1,000	1,000	1,000	1,000
4032018452 - Bridge 452 - Centennial Pkwy, 990m n/o Ridge	-	-	-	-	5,940	5,940	-	-	5,940	5,940	5,940	5,940

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032019108 - Scenic - Chateau to Upper Paradise	-	-	3,500	2,000	3,500	2,000	-	-	7,000	4,000	7,000	4,000
4032080288 - Upper Wellington - Stone Church to Limeridge	200	80	850	340	6,180	2,472	-	-	7,230	2,892	7,230	2,892
4032117144 - Claremont Access - Steel Facing Wall Removal (1 &	180	180	-	-	2,700	2,700	-	-	2,880	2,880	2,880	2,880
4032118279 - Bridge 279 - Safari, 50m east of Cooper	575	575	-	-	-	-	-	-	575	575	575	575
4032118329 - Bridge 329 - Burlington St E over Wilcox St	-	-	7,000	7,000	5,000	5,000	-	-	12,000	12,000	12,000	12,000
4032119102 - Arvin - Dosco to Jones	-	-	180	180	4,200	3,720	-	-	4,380	3,900	4,380	3,900
4032119104 - Hatt & Bond - King to Market (Phase 1)	-	-	180	180	4,400	2,530	-	-	4,580	2,710	4,580	2,710
4032119105 - Barton - Ottawa to Kenilworth	-	-	180	180	2,986	2,202	-	-	3,166	2,382	3,166	2,382
4032119108 - Concession / Mountain Brow - Upper Gage to Oakcrest	280	280	-	-	-	-	-	-	280	280	280	280

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032119114 - Pinelands / Teal / Garden / Community / Greensiel	-	-	-	-	3,253	1,841	-	-	3,253	1,841	3,253	1,841
4032119115 - Strathearne - Brampton to gate at north end	-	-	187	187	194	194	3,947	2,296	4,328	2,677	4,328	2,677
4032119122 - Barton - Sherman to Ottawa	-	-	-	-	8,000	5,424	-	-	8,000	5,424	8,000	5,424
4032210032 - Retaining Wall - RW0032 - Arkledun Ave, 200m w/o C	-	-	2,250	2,250	-	-	-	-	2,250	2,250	2,250	2,250
4032210069 - Retaining Wall - RW0069 Wilson Street E, 150m w/o	-	-	1,345	1,345	-	-	-	-	1,345	1,345	1,345	1,345
4032218113 - Bridge 113 - Sulphur Springs Rd, 255m s/o Governor's Rd	250	250	-	-	-	-	-	-	250	250	250	250
4032218280 - Bridge 280 - Claremont Ac, 250m w/o Claremont Ac (-	-	1,000	1,000	-	-	-	-	1,000	1,000	1,000	1,000

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032218301 - Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	-	-	-	-	1,500	1,500	-	-	1,500	1,500	1,500	1,500
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
4032218346 - Bridge 346 - Centre Rd, 195m s/o Carlisle Rd	-	-	1,850	1,850	-	-	-	-	1,850	1,850	1,850	1,850
4032218347 - Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	-	-	-	-	-	-	1,200	1,200	1,200	1,200	1,200	1,200
4032218350 - Bridge 350 - Centre, 435 metres n/o Concession 5E	-	-	750	750	-	-	-	-	750	750	750	750
4032218464 - Bridge 464 - Regional Rd 56, 790m s/o Golf Club Rd	200	200	-	-	-	-	-	-	200	200	200	200
4032219105 - Rymal - Upper James to Upper Wellington	621	93	-	-	3,660	549	-	-	4,281	642	4,281	642

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032219106 - Rymal - Upper Ottawa to Dartnall	-	-	-	-	-	-	621	93	621	93	4,604	690
4032219107 - Duke - Hess to west end & Robinson - Queen to west	173	173	718	442	-	-	-	-	891	615	891	615
4032219321 - Safari - Kirkwall to Valens	-	-	300	300	4,500	4,500	-	-	4,800	4,800	4,800	4,800
4032255962 - Road Network Pavement Inspection	130	130	130	130	130	130	150	150	540	540	1,440	1,440
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	500	200	5,000	2,000	-	-	-	-	5,500	2,200	5,500	2,200
4032301099 - Engineering Services Staffing Costs - Road	4,500	2,454	4,500	4,500	4,500	4,500	4,500	4,500	18,000	15,954	45,000	42,954
4032310006 - Minor Construction Program	444	-	500	500	500	500	500	500	1,944	1,500	4,944	4,500

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032310108 - Retaining Wall - RW0531 Scenic - 100m east of Goulding - N/S	-	-	-	-	1,228	1,228	-	-	1,228	1,228	1,228	1,228
4032310210 - Retaining Walls - RW0039,RW0040, RW0188 - Jerseyville Road West	-	-	-	-	1,895	1,895	-	-	1,895	1,895	1,895	1,895
4032310215 - Retaining Wall - RW0551 & RW0552 at Golfview Crescent, 65m south of Soble Plural	475	475	-	-	-	-	-	-	475	475	475	475
4032310225 - Retaining Wall - RW0126 at Kenilworth Access, 240 m west of Mountain Brow Blvd - S/S	-	-	1,500	1,500	-	-	-	-	1,500	1,500	1,500	1,500
4032310230 - Retaining Wall - RW0133 at Mercer Street, 110m west of Cloverhill Ave. - S/S	500	500	-	-	-	-	-	-	500	500	500	500

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032310235 - SS0001 - Mountain Park Avenue, 150m west of Upper Sherman Ave - N/S	1,920	1,920	-	-	-	-	-	-	1,920	1,920	1,920	1,920
4032310240 - Battlefield Creek Retaining Wall and Tributary Erosion	-	-	2,000	2,000	-	-	-	-	2,000	2,000	2,000	2,000
4032311013 - Sherman - King to south end (LRT Enabling)	470	470	-	-	-	-	-	-	470	470	470	470
4032311014 - Wentworth - Wilson to King (LRT Enabling)	41	6	-	-	-	-	-	-	41	6	41	6
4032311016 - Local Road Asset Preservation	-	-	-	-	-	-	-	-	-	-	30,000	30,000
4032311017 - Arterial Asset Preservation Program	-	-	-	-	-	-	3,900	3,900	3,900	3,900	53,700	53,700
4032311019 - Upper Wentworth - LINC to Mohawk	3,200	3,200	-	-	-	-	-	-	3,200	3,200	3,200	3,200
4032311034 - Rural Hot Mix Program	-	-	1,000	1,000	1,000	1,000	1,000	1,000	3,000	3,000	7,000	7,000

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032311225 - Geotechnical Investigation Program	500	-	500	500	500	500	500	500	2,000	1,500	5,000	4,500
4032311601 - Councillor Initiative - Ward 1 Minor Rehabilitatio	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311602 - Councillor Initiative - Ward 2 Minor Rehabilitatio	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311603 - Councillor Initiative - Ward 3 Minor Rehabilitatio	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311604 - Councillor Initiative - Ward 4 Minor Rehabilitatio	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311605 - Councillor Initiative - Ward 5 Minor Rehabilitatio	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311606 - Councillor Initiative - Ward 6 Minor Rehabilitatio	180	180	180	180	180	180	180	180	720	720	1,800	1,800

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032311607 - Councillor Initiative - Ward 7 Minor Rehabilitatio	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311608 - Councillor Initiative - Ward 8 Minor Rehabilitatio	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311609 - Councillor Initiative - Ward 9 Minor Rehabilitatio	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311610 - Councillor Initiative - Ward 10 Minor Rehabilitati	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311611 - Councillor Initiative - Ward 11 Minor Rehabilitati	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311612 - Councillor Initiative - Ward 12 Minor Rehabilitati	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311613 - Councillor Initiative - Ward 13 Minor Rehabilitati	180	180	180	180	180	180	180	180	720	720	1,800	1,800

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032311614 - Councillor Initiative - Ward 14 Minor Rehabilitati	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311615 - Councillor Initiative - Ward 15 Minor Rehabilitati	180	180	180	180	180	180	180	180	720	720	1,800	1,800
4032311905 - Milton/City Cost Share - Milborough Townline Rd - RR7/Derry Rd to Concession 10 East	-	-	700	700	-	-	-	-	700	700	700	700
4032314405 - Contaminated Soil & Rock Disposal Program	-	-	600	150	600	150	600	150	1,800	450	5,400	1,350
4032318009 - Bridge 009 - Concession 6W, 470m w/o Sheffield Rd	-	-	-	-	-	-	450	450	450	450	450	450
4032318046 - Bridge 046 - Christina Ave, 10m s/o Willow Lane	-	-	-	-	150	150	-	-	150	150	700	700
4032318119 - Bridge 119 - Woodburn, 750m s/o RR 20 Rd	-	-	-	-	-	-	30	30	30	30	780	780

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032318193 - Bridge 193 - Concession 2W, 1004m w/o Weir Rd	330	330	-	-	-	-	-	-	330	330	330	330
4032318218 - OSIM Bridge, Park Bridge, Culvert, Retaining Wall	1,680	1,200	1,200	1,200	-	-	1,200	1,200	4,080	3,600	7,680	7,200
4032318219 - Structural Investigations and Reports	100	100	400	400	400	400	400	400	1,300	1,300	3,700	3,700
4032318297 - Bridge 297 - Main St, 120m s/o Governors Road	-	-	30	30	250	250	-	-	280	280	2,280	2,280
4032318300 - Bridge 300 - Cootes Dr. 185m e/o Olympic Dr	-	-	-	-	300	300	-	-	300	300	300	300
4032318320 - Bridge 320 - Kenilworth Access, over Sherman Access. EB Off-Ramp	-	-	1,800	1,800	-	-	-	-	1,800	1,800	1,800	1,800
4032318328 - Bridge 328 - Industrial Drive, 240m east of Gage	-	-	-	-	150	150	150	150	300	300	2,300	2,300

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032318476 - Bridge 476 - Hall Rd, 35m w/o Woodburn Rd	80	80	150	150	-	-	-	-	230	230	230	230
4032318737 - Bridge Replacement / Rehabilitation Reserve	-	-	-	-	-	-	-	-	-	-	57,000	57,000
4032319105 - Upper James - Mohawk to Fennell	240	240	4,702	2,599	-	-	-	-	4,942	2,839	4,942	2,839
4032319108 - Rymal - Glancaster to Upper Paradise	180	27	187	28	2,976	-	-	-	3,343	55	3,343	55
4032319109 - Wilson - Victoria to Sherman - CASH FLOW	1,000	1,000	2,800	2,800	-	-	-	-	3,800	3,800	3,800	3,800
4032319122 - Leckie - Byron to Highland	-	-	180	180	1,145	771	-	-	1,325	951	1,325	951
4032349555 - QA-QC Service Contract Program	360	-	187	187	194	194	202	202	943	583	2,338	1,978
4032355222 - Corridor Infrastructure Condition and Programming	-	-	540	270	540	270	540	270	1,620	810	4,860	2,430
4032355556 - Mapping Update Program	138	40	40	40	40	40	40	40	258	160	498	400

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032358001 - Consultation and Accommodation	-	-	120	30	120	30	120	30	360	90	1,080	270
4032362073 - Field Data Systems Program	167	110	110	110	110	110	110	110	497	440	1,157	1,100
4032370000 - Rates Share of Road Restoration - Coordinated Proj	-	-	-	-	-	-	-	-	-	-	36,397	-
4032380384 - West 5th - Rymal to Stone Church (SMA)	-	-	-	-	4,100	1,640	-	-	4,100	1,640	4,100	1,640
4032410457 - Retaining Wall - RW0057 - Old Dundas Road	230	230	970	970	-	-	-	-	1,200	1,200	1,200	1,200
4032410458 - Retaining Wall - RW0576 - Beckett Drive	300	300	-	-	-	-	-	-	300	300	300	300
4032410459 - Retaining Wall - RW0116 - Sherman Access West Leg	150	150	-	-	500	500	-	-	650	650	650	650

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032411015 - Main - Queenston Traffic Circle to Delena & Rosewo	2,000	1,607	2,555	2,053	-	-	-	-	4,555	3,660	4,555	3,660
4032411030 - Nebo - Rymal to Stone Church	250	250	5,200	3,850	-	-	-	-	5,450	4,100	5,450	4,100
4032411048 - Main - James to Frid - Two Way Conversion	500	500	500	500	4,370	4,370	4,350	4,350	9,720	9,720	9,720	9,720
4032411420 - Dundas (Hwy 5) - Mill to Reynold	1,436	1,436	-	-	-	-	-	-	1,436	1,436	1,436	1,436
4032411459 - Highway 8 - Middletown to approx. 180m w/o Rosebou	4,000	1,623	-	-	-	-	-	-	4,000	1,623	4,000	1,623
4032417945 - Sherman Cut Steel Wall Replacement	3,850	3,850	-	-	-	-	-	-	3,850	3,850	3,850	3,850
4032418029 - Bridge 029 - Middletown Rd, 780m n/o Highway No. 8	150	150	-	-	150	150	-	-	300	300	1,300	1,300
4032418043 - Bridge 043 - Seaman St, 410m wesdt of Dewitt Rd	150	150	-	-	500	500	-	-	650	650	650	650

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032418295 - Bridge 295 - Mountain Brow Blvd, 55m e/o Mohawk Rd	150	150	150	150	-	-	400	400	700	700	700	700
4032418307 - Bridge 307 - Main Street W, 135m w/o Dundurn St S	150	150	-	-	150	150	-	-	300	300	1,750	1,750
4032418310 - Bridge 310 - York Blvd	300	300	-	-	-	-	-	-	300	300	300	300
4032418313 - Bridge 313 - Arkledun Ave (Jolley Cut), over Clare	300	300	200	200	-	-	8,100	8,100	8,600	8,600	8,600	8,600
4032418335 - Bridge 335 - Regional Rd 97, 625 metres east of Fo	30	30	75	75	-	-	450	450	555	555	555	555
4032418380 - Bridge 380 - Regional Rd 97,645 metres west of Len	30	30	75	75	-	-	450	450	555	555	555	555
4032418409 - Bridge 409 - Regional Rd 97, 230m e/o Valens	30	-	75	75	-	-	300	300	405	375	405	375
4032418430 - Bridge 430 - Westbrook, 280m s/o RR 20	80	80	-	-	200	200	-	-	280	280	280	280

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032418431 - Bridge 431 - Westbrook Rd, 205m s/o Golf Club Rd	150	150	-	-	750	750	-	-	900	900	900	900
4032418444 - Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd	30	30	150	150	-	-	800	800	980	980	980	980
4032419103 - Rymal - Upper Sherman to Upper Gage	216	32	672	101	3,959	594	-	-	4,847	727	4,847	727
4032419106 - Grays - Barton to Community	1,600	1,600	-	-	-	-	-	-	1,600	1,600	1,600	1,600
4032419112 - Aberdeen - Queen to Studholme	187	187	194	194	6,189	3,700	-	-	6,570	4,081	6,570	4,081
4032419114 - Brampton - Parkdale to Woodward & Brighton	300	300	187	187	4,205	2,536	-	-	4,692	3,023	4,692	3,023
4032455227 - Binbrook/White Church/Trinity Church Intersection	450	450	-	-	-	-	-	-	450	450	450	450
4032510109 - Retaining Wall - RW0530 at Scenic - 70m west of De	-	-	200	200	-	-	1,279	1,279	1,479	1,479	1,479	1,479

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032511017 - Upper Paradise - Sanatorium to Scenic	-	-	1,742	1,742	-	-	-	-	1,742	1,742	1,742	1,742
4032511020 - Claremont Access – Inverness to Main (Ph 2 - Downb	-	-	3,110	3,110	-	-	-	-	3,110	3,110	3,110	3,110
4032511021 - Arvin - Glover to 500m East of Glover	-	-	1,500	1,500	-	-	-	-	1,500	1,500	1,500	1,500
4032511025 - Garth - Stone Church to LINC	-	-	1,617	1,617	-	-	-	-	1,617	1,617	1,617	1,617
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	-	-	5,450	5,450	-	-	-	-	5,450	5,450	5,450	5,450
4032511036 - Asset Preservation - Bonnington Neighbourhood	-	-	4,354	4,354	-	-	-	-	4,354	4,354	4,354	4,354
4032511040 - Fennell - Garth to 200m e/o Governors and West 4th	-	-	5,500	5,500	-	-	-	-	5,500	5,500	5,500	5,500

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032511050 - Upper Centennial Pkwy - Mud to Green Mountain	-	-	766	766	-	-	-	-	766	766	766	766
4032511121 - Highland Rd W - First Rd W to Upper Centennial	-	-	1,350	920	-	-	-	-	1,350	920	1,350	920
4032511327 - Upper Centennial - Rymal to Mud	-	-	1,735	1,735	-	-	-	-	1,735	1,735	1,735	1,735
4032511514 - Brampton - Woodward to Red Hill Valley Trail	-	-	1,480	1,480	-	-	-	-	1,480	1,480	1,480	1,480
4032518021 - Bridge 021 - Sager Rd, 475m n/o Patrick Rd	-	-	90	90	30	30	150	150	270	270	900	900
4032518025 - Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	-	-	30	30	150	150	-	-	180	180	630	630
4032518033 - Bridge 033 - Foxden Rd	-	-	150	150	-	-	-	-	150	150	150	150
4032518049 - Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	-	-	30	30	150	150	-	-	180	180	980	980

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032518091 - Bridge 091 - Ogilvie St, 3m n/o Governor's Rd	-	-	180	180	150	150	-	-	330	330	1,140	1,140
4032518164 - Bridge 164 - Kenilworth Ave, 35m s/o Lawrence Rd	-	-	150	150	225	225	-	-	375	375	1,775	1,775
4032518303 - Bridge 303 - Pedestrian Rail Trail Bridge over Mai	-	-	150	150	-	-	500	500	650	650	650	650
4032518326 - Bridge 326 - Nikola Tesla Overpass at Kenilworth A	-	-	150	150	300	300	-	-	450	450	4,950	4,950
4032518327 - Bridge 327 - Nikola Tesla Overpass over Strathearn	-	-	270	270	-	-	4,680	4,680	4,950	4,950	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	-	-	340	340	430	430	430	430
4032519027 - Lawrence - Gage to Kenilworth	-	-	180	180	180	180	4,800	3,320	5,160	3,680	5,160	3,680

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032519102 - Rymal - Upper Wellington to Upper Wentworth	-	-	233	35	727	109	4,156	623	5,116	767	5,116	767
4032519104 - Rymal - Upper Gage to Upper Ottawa	-	-	207	31	646	97	3,695	554	4,548	682	4,548	682
4032519105 - 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
4032519106 - Wentworth - Barton to Burlington	-	-	187	187	194	194	4,171	2,422	4,552	2,803	4,552	2,803
4032519107 - Lake - Barton to South Service	-	-	187	187	194	194	2,301	2,301	2,682	2,682	2,682	2,682
4032519108 - Hatt - Market to east end & York / Kerr (Phase 2)	-	-	180	180	311	311	3,881	1,669	4,372	2,160	4,372	2,160
4032519109 - Scenic - Upper Paradise to Garth & Denlow	-	-	187	187	194	194	3,606	3,606	3,987	3,987	3,987	3,987
4032519114 - Westdale North Neighbourhood Phase 1	-	-	187	187	194	194	5,920	525	6,301	906	6,301	906

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032519115 - Barton St BIA - Wentworth to Sherman	-	-	187	187	194	194	7,534	5,986	7,915	6,367	7,915	6,367
4032519509 - Gray - King to Hwy 8	-	-	187	187	194	194	3,229	2,072	3,610	2,453	3,610	2,453
4032519850 - Locke - King To York and Margaret - Main To King A	-	-	2,450	1,700	-	-	-	-	2,450	1,700	2,450	1,700
4032611024 - Osler - Grant to West Park	-	-	-	-	117	117	122	122	239	239	2,786	2,156
4032611026 - Upper Gage - Mohawk to Seventh Ave	-	-	-	-	932	932	-	-	932	932	932	932
4032611027 - Beach - Ottawa to Kenilworth	-	-	180	180	4,220	3,210	-	-	4,400	3,390	4,400	3,390
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
4032611030 - Golf Links - bridge over Hwy 403 to Stone Church	-	-	-	-	2,368	2,368	-	-	2,368	2,368	2,368	2,368
4032611046 - Main - King to Wentworth - Two Way Conversion	-	-	-	-	4,370	4,370	4,370	4,370	8,740	8,740	8,740	8,740

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032611047 - Main - Wentworth to James - Two Way Conversion	-	-	-	-	4,370	4,370	4,370	4,370	8,740	8,740	8,740	8,740
4032611051 - Paramount - Winterberry to Mud (south side of Mud)	-	-	-	-	1,600	1,600	-	-	1,600	1,600	1,600	1,600
4032611228 - Rennie - Woodward to East End	-	-	-	-	2,000	900	-	-	2,000	900	2,000	900
4032618007 - Bridge 007 - Concession 7W, 95m e/o Sager	-	-	-	-	30	30	150	150	180	180	630	630
4032618117 - Bridge 117 - Old Guelph Rd, 110m south of Homestea	-	-	-	-	150	150	225	225	375	375	1,825	1,825
4032618186 - Bridge 186 - Emerald Street, Pedestrian Bridge ove	-	-	-	-	150	150	-	-	150	150	400	400
4032618224 - Bridge 224 - Pedestrian Bridge over QEW	-	-	-	-	150	150	-	-	150	150	150	150
4032618232 - Bridge 232 - South Service Rd, 390m e/o Fruitland	-	-	-	-	150	150	-	-	150	150	1,150	1,150

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032619023 - Fennell - Upper James to Upper Wellington	-	-	-	-	3,800	2,650	-	-	3,800	2,650	3,800	2,650
4032619103 - Burlington & Industrial - Birch to Gage	-	-	-	-	194	194	202	202	396	396	6,945	4,048
4032619104 - Birge - Emerald to Cheever	-	-	-	-	194	194	202	202	396	396	1,124	844
4032619105 - Rymal - Upper Wentworth to Upper Sherman	-	-	-	-	224	34	699	105	923	139	4,798	720
4032619107 - Barton St BIA - Ferguson to Wentworth	-	-	-	-	194	194	202	202	396	396	10,051	8,008
4032619108 - Burlington & Industrial - Ottawa to Kenilworth	-	-	-	-	194	194	202	202	396	396	5,923	3,642
4032619109 - Southcote - Hwy 403 bridge to Oldoakes /Dorval	-	-	-	-	194	194	202	202	396	396	1,152	844
4032619110 - Lake - Queenston to Barton	-	-	-	-	194	194	202	202	396	396	4,678	4,678
4032619111 - Oak/Emerald/East Ave - Cannon to Barton - Cannon t	-	-	-	-	194	194	202	202	396	396	3,335	2,103

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032619112 - Cairns / East St N / Spencer / (Hunter Neighbourho	-	-	-	-	194	194	202	202	396	396	2,313	1,571
4032619115 - Westdale North Neighbourhood Phase 2	-	-	-	-	194	194	202	202	396	396	5,769	1,501
4032619118 - Charlton - Ferguson to Sherman Access	-	-	-	-	194	194	202	202	396	396	3,196	2,376
4032711021 - Industrial - Ottawa to Gage / Gage / Depew	-	-	-	-	-	-	2,772	1,883	2,772	1,883	2,772	1,883
4032711024 - Green - Barton to South Service	-	-	-	-	-	-	1,480	1,480	1,480	1,480	1,480	1,480
4032711025 - Kenilworth - Britannia to Main	-	-	-	-	-	-	1,346	1,346	1,346	1,346	1,346	1,346
4032718019 - Bridge 019 - Norman Rd, 555m e/o Sager Rd	-	-	-	-	-	-	30	30	30	30	900	900
4032718234 - Bridge 234 - South Service Rd, 257m e/o Jones Rd	-	-	-	-	-	-	150	150	150	150	500	500

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032718359 - Bridge 359 - Blackheath to 495m n/o Hall Rd	-	-	-	-	-	-	30	30	30	30	345	345
4032719020 - Sanford - Cannon to Barton	-	-	-	-	-	-	202	202	202	202	2,013	1,372
4032719026 - Brucedale - Upper Gage to Upper Ottawa	-	-	-	-	-	-	202	202	202	202	3,212	2,412
4032719103 - Florence/Head/Morde n/Napier/Nelson/Peel/ Wellesley	-	-	-	-	-	-	202	202	202	202	3,090	2,158
4032719105 - Carling / Macklin St S / Olmstead / Tope (Westdale	-	-	-	-	-	-	202	202	202	202	2,377	1,634
4032719110 - Upper Wellington - Bryna to Mohawk	-	-	-	-	-	-	202	202	202	202	4,079	2,478
4032719111 - Oxford / Tecumseh (Strathcona Neighbourhood)	-	-	-	-	-	-	202	202	202	202	2,188	1,373

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032719113 - Westdale North Neighbourhood Phase 3	-	-	-	-	-	-	202	202	202	202	5,520	2,478
4032719116 - Sanford - Main to Cannon	-	-	-	-	-	-	202	202	202	202	2,348	1,387
4032719117 - Green - Carla to Barton	-	-	-	-	-	-	202	202	202	202	5,505	3,365
4032811025 - Olympic - York to Cootes	-	-	-	-	-	-	-	-	-	-	1,100	1,100
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

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4032811038 - Asset Preservation - York Heights Neighbourhood	-	-	-	-	-	-	-	-	-	-	2,897	2,897
4032811039 - Asset Preservation - Hunter Neighbourhood	-	-	-	-	-	-	-	-	-	-	2,015	2,015
4032811410 - Limeridge - Garth to West 5th	-	-	-	-	-	-	-	-	-	-	4,800	4,800
4032818080 - Bridge 080 - Rock Chappel Rd, 1135 metres east of	-	-	-	-	-	-	-	-	-	-	550	550
4032818433 - Bridge 433 - Westbrook Road, 135m n/o Regional Rd	-	-	-	-	-	-	-	-	-	-	800	800
4032819103 - Hughson - Wilson to Barton	-	-	-	-	-	-	-	-	-	-	3,320	2,578
4032819104 - Evans - Wellington to East	-	-	-	-	-	-	-	-	-	-	1,005	778
4032819108 - Stipeley Neighbourhood (South) - Connaught / Balas	-	-	-	-	-	-	-	-	-	-	3,153	1,972

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
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
4032911033 - Asset Preservation - Creighton West Neighbourhood	-	-	-	-	-	-	-	-	-	-	2,750	2,750
4032911034 - Asset Preservation - Battlefield Neighbourhood	-	-	-	-	-	-	-	-	-	-	730	730

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
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
4032919104 - Ferguson/Foster/Walnut/Patrick/Charlton/James	-	-	-	-	-	-	202	202	202	202	5,192	3,832
4033011022 - Stone Church - Upper Sherman to Upper Ottawa	-	-	-	-	-	-	-	-	-	-	2,043	2,043
4033011023 - Upper Ottawa - Stone Church to Reno	-	-	-	-	-	-	-	-	-	-	2,528	2,528

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
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
4033211020 - Carlisle - Centre to Parkshore	-	-	-	-	-	-	-	-	-	-	933	933
4033211021 - Centre Rd - Concession 10 to Concession 11	-	-	-	-	-	-	-	-	-	-	1,850	1,850
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

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4033211024 - Ridge - First Rd E to Second Rd E	-	-	-	-	-	-	-	-	-	-	933	933
4033219102 - Hunter - Bay to Queen	-	-	-	-	-	-	-	-	-	-	270	270
4033311020 - York Rd - Valley to Olympic	-	-	-	-	-	-	-	-	-	-	1,480	1,480
4033311021 - Hess / Rebecca / Park / York two-way Conversion	-	-	-	-	-	-	-	-	-	-	2,000	2,000
4033311022 - King / King William two-way Conversion	-	-	-	-	-	-	-	-	-	-	460	460
4033311023 - White Church Rd W - Glancaster to Highway 6 overpa	-	-	-	-	-	-	-	-	-	-	1,240	1,240
4033311024 - York Rd - Newman Rd to Valley Rd	-	-	-	-	-	-	-	-	-	-	1,670	1,670
4033311025 - Kirkwall - Regional 97 to private rd s/o Concessio	-	-	-	-	-	-	-	-	-	-	1,800	1,800
4033319102 - Barton - Gray to Green	-	-	-	-	-	-	-	-	-	-	2,700	2,700

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4042310004 - Escarpment Slope & Appurtenance Stabilization Program	2,500	200	1,000	1,000	1,000	1,000	1,000	1,000	5,500	3,200	11,500	9,200
4042310417 - Retaining Wall Rehabilitation Program ES	200	50	200	200	200	200	200	200	800	650	2,000	1,850
4242009701 - A/R - Eastmount Neighbourhood	1,000	1,000	-	-	-	-	-	-	1,000	1,000	1,000	1,000
4242209201 - Area Rating - Simcoe - James to Wellington & Hughs	-	-	173	173	2,410	1,700	-	-	2,583	1,873	2,583	1,873
4242209202 - Area Rating - Hughson - Simcoe to Brock & Wood - J	173	173	2,120	1,480	-	-	-	-	2,293	1,653	2,293	1,653
4411606002 - West Harbour Real Estate Disposition Process	200	200	200	200	200	200	-	-	600	600	600	600
4412106103 - Pier 8 - Streetscaping	-	-	650	650	-	-	700	700	1,350	1,350	2,137	2,137
4412306101 - Pier 8 Greenway	-	-	-	-	605	605	-	-	605	605	1,230	1,230

City of Hamilton
2024 - 2033 Capital Budget
Engineering Services Divisional Summary (000's)

Project	2024		2025		2026		2027		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	-	-	600	600	600	600
4412406103 - West Harbour Parking Garage	300	284	31,907	30,240	-	-	4,193	3,974	36,400	34,498	36,400	34,498
4662655215 - Highway 403 Ramp Improvements	-	-	-	-	6,400	1,450	-	-	6,400	1,450	6,400	1,450
	\$ 57,489	\$ 46,175	\$ 154,142	\$ 136,695	\$ 157,509	\$ 117,648	\$ 122,870	\$ 97,239	\$ 492,010	\$ 397,757	\$ 994,700	\$ 820,371



| **Environmental Services**

City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4242356117 - W4 Pipeline Trail	\$ -	\$ -	\$ 263	\$ 39	\$ 1,493	\$ 224	\$ -	\$ -	\$ 1,756	\$ 263	\$ 1,756	\$ 263
4400011001 - Cemetery Roads Rehabilitation Program	100	100	300	300	300	300	350	350	1,050	1,050	3,550	3,550
4400041001 - Cemetery Building Repairs	100	100	220	220	220	220	220	220	760	760	2,770	2,770
4400049001 - Park Pathway Resurfacing Program	271	271	350	350	400	400	400	400	1,421	1,421	4,271	4,271
4400049002 - Park Fencing Program	50	50	275	275	275	275	330	330	930	930	3,120	3,120
4400049007 - Cemetery Columbarium	125	-	125	-	150	-	150	-	550	-	1,500	-
4400049009 - Sport Lighting	364	364	600	600	600	600	700	700	2,264	2,264	6,364	6,364
4400049104 - Pedestrian/Security Lighting Replacement Program	245	245	300	300	350	350	400	400	1,295	1,295	4,020	4,020
4400051001 - Equipment Upgrades	60	-	50	50	50	50	50	50	210	150	360	300

City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4400051002 - Playground Lifecycle Replacement Program	466	356	700	700	700	700	700	700	2,566	2,456	7,516	7,406
4400051601 - Equipment Acquisition (DC) Program	247	-	247	-	247	-	247	-	988	-	1,976	-
4400051700 - Small Equipment Replacement (Reserve) Program (Forestry/Hort)	-	-	-	-	75	-	-	-	75	-	150	-
4400051701 - Small Equipment Replacement (Reserve) Program (Parks/Cem)	85	-	85	-	150	-	90	-	410	-	690	-
4400051903 - Confederation Beach Park - Capital Maintenance Program	175	-	175	-	175	-	175	-	700	-	1,750	-
4400052100 - CSA Safety Material Replacement Program	130	130	150	150	150	150	150	150	580	580	1,580	1,580

City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4400054699 - Tennis and Multi-use Court Rehabilitation Program	55	55	255	255	260	260	260	260	830	830	2,930	2,930
4400055600 - Parks Testing and Reporting	40	40	120	120	80	80	80	80	320	320	640	640
4400055800 - QC/CA - Parks and Cemeteries Material Testing	25	25	20	20	20	20	20	20	85	85	240	240
4400056124 - Drainage Improvements in Parks	-	-	100	100	100	100	100	100	300	300	800	800
4401756703 - Mountain Brow Path	130	20	76	11	838	126	439	66	1,483	223	3,631	545
4401856601 - Legislated Monitoring	-	-	-	-	37	37	-	-	37	37	37	37
4401856804 - Highbury Meadows North Park (Proposed)	158	-	-	-	-	-	-	-	158	-	158	-
4401956929 - HRTMP Initiative 7-1 - Limeridge Mall Hydro Corrid	-	-	1,122	168	-	-	-	-	1,122	168	1,122	168

City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4401956934 - Chedoke Falls Viewing Implementation	-	-	-	-	-	-	3,337	1,669	3,337	1,669	7,853	3,927
4402056003 - Mohawk Sports Park Masterplan	100	100	353	353	900	900	-	-	1,353	1,353	1,353	1,353
4402056011 - Valley Community Centre Park	1,400	1,400	-	-	-	-	-	-	1,400	1,400	1,400	1,400
4402056926 - ICIP CCR - HAAA Park Redevelopment (Hamilton Amateur Athletic Assoc.)	2,307	-	-	-	-	-	-	-	2,307	-	2,307	-
4402156006 - Rail Trail Improvements	-	-	1,100	1,100	150	150	1,677	1,677	2,927	2,927	2,927	2,927
4402156117 - Victoria Park Spray Pad Replacement	25	-	-	-	-	-	-	-	25	-	25	-
4402156120 - Cherry Beach Park	-	-	1,200	-	-	-	-	-	1,200	-	1,200	-
4402156124 - Mountain Drive Park Redevelopment	500	50	-	-	-	-	-	-	500	50	500	50
4402256106 - Carter Park Spray Pad Redevelopment	200	200	900	900	-	-	-	-	1,100	1,100	1,100	1,100

City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402256108 - Broughton Park Upgrades	-	-	1,000	1,000	-	-	-	-	1,000	1,000	1,000	1,000
4402256111 - Highland Gardens Park	-	-	660	660	-	-	-	-	660	660	660	660
4402256113 - Inch Park inclusive playground	1,902	475	-	-	-	-	-	-	1,902	475	1,902	475
4402256118 - Churchill Park	-	-	150	150	1,500	1,500	-	-	1,650	1,650	5,250	5,250
4402256124 - Sam Lawrence Park	-	-	754	754	264	264	1,316	197	2,334	1,215	10,887	4,504
4402256201 - Leaside Park Redevelopment	-	-	100	100	-	-	420	420	520	520	520	520
4402256203 - Gourley Park Spray Pad Redevelopment	445	445	-	-	-	-	-	-	445	445	445	445
4402256204 - William Connell Phase 3	-	-	300	-	-	-	3,000	-	3,300	-	3,300	-
4402356101 - Nash Orchard Park	-	-	-	-	793	-	-	-	793	-	793	-
4402356118 - Open Space Replacement Strategy-East Mtn Trail Loo	-	-	273	259	-	-	-	-	273	259	273	259

City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402356119 - Gage Park Redevelopment	-	-	550	-	250	-	-	-	800	-	3,300	-
4402356120 - Confederation Park Redevelopment	-	-	1,810	855	1,800	270	1,770	425	5,380	1,550	9,075	1,825
4402356122 - Trails Master Plan Programming	-	-	1,485	223	1,500	225	1,500	225	4,485	673	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	1,645	1,645	-	-	-	-	-	-	1,645	1,645	1,645	1,645
4402356125 - Meadowlands Community Park	100	50	-	-	-	-	-	-	100	50	100	50
4402356127 - Hamilton Beach Lift Bridge Pier	-	-	550	550	-	-	-	-	550	550	550	550
4402356130 - Olympic Park Trails	-	-	430	65	-	-	-	-	430	65	430	65
4402356208 - Eastmount Park Spray Pad Redevelopment	-	-	100	100	1,500	1,500	-	-	1,600	1,600	1,600	1,600

City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402356210 - Shawinigan Park Spray Pad Park Redevelopment	-	-	1,100	1,100	-	-	-	-	1,100	1,100	1,100	1,100
4402356501 - Fruitland/Winona Community Parkland	-	-	-	-	1,237	-	-	-	1,237	-	1,237	-
4402441101 - Cemetery Vault Repairs	80	80	-	-	-	-	-	-	80	80	80	80
4402455101 - Parkland Encroachment Study	-	-	50	50	-	-	-	-	50	50	50	50
4402455102 - Natural Lands Acquisition Strategy	-	-	120	120	-	-	-	-	120	120	120	120
4402456103 - Clear Skies Proposed Park - Sadielou Blvd	930	-	-	-	-	-	-	-	930	-	930	-
4402456104 - Beasley Park Phase 3	500	-	-	-	183	-	2,013	-	2,696	-	3,916	-
4402456105 - Project Acquisition-Parks Master Plan 2025-2033	-	-	33,018	-	33,864	-	34,731	-	101,613	-	329,486	-
4402456107 - Chedoke Browlands Improvement	-	-	475	475	-	-	-	-	475	475	475	475

City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402456121 - Heritage Green Community Sports Park Implementatio	-	-	520	-	4,800	-	-	-	5,320	-	5,320	-
4402456129 - Lake Avenue School Development	-	-	100	-	430	-	-	-	530	-	530	-
4402456134 - Parks and Cemeteries - Erosion and Drainage Repair	100	100	-	-	-	-	-	-	100	100	100	100
4402456135 - Lake Point Park Multi-Use Court	275	-	-	-	-	-	-	-	275	-	275	-
4402456136 - Springbrook Subdivision Parkette	480	-	-	-	-	-	-	-	480	-	480	-
4402456205 - Open Space Replacement Strategy - Acquisitions	-	-	-	-	-	-	648	-	648	-	948	-
4402456207 - Parkside Hills	200	-	766	-	-	-	-	-	966	-	966	-
4402456209 - Brooks @ Rymal Park (Proposed) - Summit Ph 10 Dev	-	-	750	-	-	-	-	-	750	-	750	-

City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
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	250	250	-	-	2,000	2,000	-	-	2,250	2,250	2,250	2,250
4402556114 - Kinsman Park Wading Pool conversion to spray pad	-	-	210	210	-	-	700	700	910	910	910	910
4402556117 - Red Hill Park	-	-	140	-	700	-	-	-	840	-	840	-
4402556131 - Turner Park Pathway Improvements	-	-	100	100	-	-	-	-	100	100	400	400
4402656101 - Skatepark Facility - Recreation study implementati	-	-	-	-	100	-	2,000	-	2,100	-	7,100	-
4402656115 - Lewis Road Park (Winona)	-	-	-	-	150	-	750	-	900	-	900	-
4402656125 - Dundurn Park pathways	-	-	-	-	300	300	1,000	1,000	1,300	1,300	1,300	1,300

City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4402656309 - Fletcher Road Parkette (Proposed)	-	-	-	-	250	-	-	-	250	-	250	-
4402656517 - Hunter Estates Park Sun Shelter	-	-	-	-	101	-	-	-	101	-	101	-
4402756126 - Fruitland Winona Neighbourhood Parks	-	-	-	-	-	-	100	-	100	-	3,750	-
4402756301 - Elfrida Secondary Plan Parks	-	-	-	-	-	-	100	-	100	-	3,750	-
4402756702 - Tennis Court Improvements	-	-	-	-	-	-	200	200	200	200	200	200
4402756703 - Billy Sherring	-	-	-	-	-	-	2,735	1,368	2,735	1,368	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	3,476	-	3,176	-	3,176	-	3,176	-	13,004	-	30,745	-
4450053702 - Spongy Moth IPM Program	35	35	35	35	120	120	400	400	590	590	1,580	1,580

City of Hamilton
2024 - 2033 Capital Budget
Environmental Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4452341003 - Horticulture Depot Renovation/Construction	-	-	8,000	8,000	-	-	-	-	8,000	8,000	8,000	8,000
	\$ 18,776	\$ 6,586	\$ 66,708	\$ 20,967	\$ 64,738	\$ 13,121	\$ 66,434	\$ 12,107	\$ 216,656	\$ 52,781	\$ 574,860	\$ 103,632



| **Transportation**

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4031541910 - Snow Disposal Facility	\$ 4,578	\$ 4,578	\$ 2,000	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 6,578	\$ 6,578	\$ 6,578	\$ 6,578
4032311045 - LINC Preservation	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	8,000	8,000	20,000	20,000
4032311224 - Sidewalk Rehabilitation Program	1,100	1,100	1,150	1,150	1,210	1,210	1,270	1,270	4,730	4,730	13,795	13,795
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 Road Maintenance Program	3,250	1,750	3,500	3,500	3,750	3,750	3,750	3,750	14,250	12,750	36,750	35,250
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
4032321350 - Fleet Additions - Roads O&M	1,070	-	200	-	200	-	200	-	1,670	-	2,870	-
4032341762 - Yard Facility Maintenance and Improvement Program	200	200	200	200	200	200	200	200	800	800	2,000	2,000

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
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
4040021444 - Transportation Operations Fleet Upgrades	150	150	150	150	150	150	150	150	600	600	1,500	1,500
4042210223 - Nicola Tesla Underpass Lighting LED Retrofit	50	-	-	-	-	-	-	-	50	-	50	-
4042310017 - Street Lighting Capital Program	350	80	150	150	150	150	150	150	800	530	1,700	1,430
4042310418 - Retaining Wall Maintenance - TOM	150	150	150	150	150	150	150	150	600	600	1,500	1,500
4042311351 - Roads - Alleyway Rehabilitation	100	100	100	100	100	100	100	100	400	400	1,000	1,000
4042317384 - Guide Rail Replacement Program	678	600	400	400	400	400	400	400	1,878	1,800	4,278	4,200

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4042317678 - Preventative Maintenance - Crack Sealing	165	165	174	174	182	182	191	191	712	712	2,076	2,076
4042455385 - Citywide Guiderail Condition Assessments	1,000	1,000	-	-	-	-	-	-	1,000	1,000	1,000	1,000
4042521520 - Paint Truck Upgrade	-	-	1,000	1,000	-	-	-	-	1,000	1,000	1,000	1,000
4660015018 - Street Lighting Inventory	125	125	125	125	125	125	125	125	500	500	1,250	1,250
4661820821 - New Traffic Signal - Drakes Drive and N Service Ro	250	13	-	-	-	-	-	-	250	13	250	13
4661820822 - New Traffic Signal - Fifty @ North Service Rd	-	-	420	21	-	-	-	-	420	21	420	21
4661820823 - New Traffic Signal - Fruitland @ North Service Rd	-	-	420	21	-	-	-	-	420	21	420	21
4662020021 - New Traffic Signal - Centre Rd. & Concession 8	400	-	-	-	-	-	-	-	400	-	400	-

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662020029 - New Traffic Signal - Cannon & Lottridge / Cannon &	100	5	-	-	-	-	-	-	100	5	100	5
4662210023 - Sanders - Thorndale to West Park & Sterling - North Oval to Forsyth - New Street Light	300	300	-	-	-	-	-	-	300	300	300	300
4662220223 - New Traffic Signal - Old Guelph Rd & York Rd	150	8	-	-	-	-	-	-	150	8	150	8
4662220224 - New Traffic Signal - RR 56 & Kirk Road	200	10	-	-	-	-	-	-	200	10	200	10
4662220242 - Intersection widening - Upper James & White Church	250	250	-	-	-	-	-	-	250	250	250	250
4662220723 - Portable Variable Message Sign /Queue End Warning	150	150	150	150	150	150	150	150	600	600	750	750
4662220988 - Signal Cabinet Wrapping	75	75	75	75	75	75	75	75	300	300	375	375

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662301099 - TOM Cost Allocation to Engineering Services Projects	317	-	300	300	300	300	300	300	1,217	900	3,017	2,700
4662310012 - Railway Roadway Crossings Rehabilitation Program	100	100	100	100	100	100	100	100	400	400	1,000	1,000
4662310020 - Street Lighting Pole Inspections & Replacements	150	150	250	250	250	250	250	250	900	900	2,400	2,400
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
4662315820 - Traffic Counts Program	300	300	300	300	300	300	300	300	1,200	1,200	3,300	3,300
4662320001 - ATMS – Advanced Traffic Management System	1,042	-	750	750	750	750	750	750	3,292	2,250	7,792	6,750
4662320011 - Traffic Signal Infrastructure/Upgrad es	300	300	300	300	300	300	300	300	1,200	1,200	3,000	3,000

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662320017 - Traffic Signal LED Lighting Upgrade Program	250	-	250	250	250	250	250	250	1,000	750	2,500	2,250
4662320019 - Traffic Cabinet & Controller Replacement Program	1,000	1,000	800	800	800	800	800	800	3,400	3,400	8,200	8,200
4662320048 - Durable Pavement Markings (New Installations)	489	-	300	300	300	300	300	300	1,389	900	3,189	2,700
4662320050 - Engagement Priorities - Vision Zero	140	-	140	-	140	-	140	-	560	-	1,400	-
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	800	-	600	-	600	-	600	-	2,600	-	6,200	-
4662320280 - Eco Counter Program	83	83	83	83	83	83	83	83	332	332	830	830

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662320340 - Barton-Nash-Bancroft-Kenora MUP (Kentley-Nashdale)	-	-	740	740	-	-	-	-	740	740	740	740
4662320343 - Dundas St MUP - Hwy 6 to Hamilton St	-	-	315	315	-	-	-	-	315	315	315	315
4662320375 - Waterdown TMP Implementation	200	200	200	200	200	200	200	200	800	800	800	800
4662320525 - Pedestrian Crossovers	210	210	210	210	210	210	210	210	840	840	2,100	2,100
4662320531 - APS - Accessible Pedestrian Signals	250	250	250	250	250	250	250	250	1,000	1,000	2,500	2,500
4662320720 - Durable Plastic Pavement Marking Rehabilitation	546	-	325	325	350	350	350	350	1,571	1,025	3,671	3,125
4662355240 - Capacity Reviews	75	-	50	50	50	50	50	50	225	150	525	450
4662415417 - Central Nine Controls Conversion	100	100	-	-	-	-	-	-	100	100	100	100
4662415418 - Country Club Drive Lighting Improvement	275	275	-	-	-	-	-	-	275	275	275	275

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662420404 - Bike Facilities Crossing RHVP	100	100	721	721	-	-	-	-	821	821	821	821
4662420405 - Dundurn St Crossing - Baker Street & Lamoreaux Ave	100	-	500	75	-	-	-	-	600	75	600	75
4662420407 - Pearl - Kent Bicycle Boulevard & Implementation (K	350	-	-	-	-	-	-	-	350	-	350	-
4662420408 - Upper Paradise - Stone Church to Rymal	450	-	-	-	-	-	-	-	450	-	450	-
4662420416 - New Traffic Signal - Sherman Cut at Sherman Access	100	-	500	25	-	-	-	-	600	25	600	25
4662420417 - New Traffic Signal - Centre Road at Carlisle Road	50	3	350	18	-	-	-	-	400	21	400	21
4662420418 - New Traffic Signal - Emerald & Barton	350	-	-	-	-	-	-	-	350	-	350	-
4662420419 - New Traffic Signal - Regional Road 20 at Westbrook	50	-	350	18	-	-	-	-	400	18	400	18

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662420420 - West 5th MUP - Fennell Ave to Governor's Blvd (Moh)	500	75	-	-	-	-	-	-	500	75	500	75
4662420423 - New Pedestrian Crossings - Wilson St at Meadowbroo	250	250	-	-	-	-	-	-	250	250	250	250
4662420424 - Traffic Signal Modernization - Upper James & Twent	400	400	-	-	-	-	-	-	400	400	400	400
4662420425 - New Pedestrian Crossings - Meadowlands Neighborhood	250	250	-	-	-	-	-	-	250	250	250	250
4662420426 - New Intersection Pedestrian Signal (IPS) - 85 Cent	350	350	-	-	-	-	-	-	350	350	350	350
4662420427 - Traffic Signal Modernization - Garth & Limeridge	400	-	-	-	-	-	-	-	400	-	400	-
4662420428 - Traffic Signal Modernization - Hester at Upper Jam	50	50	350	350	-	-	-	-	400	400	400	400

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662420429 - Traffic Signal Modernization - Dewitt & Highway 8	350	350	-	-	-	-	-	-	350	350	350	350
4662420430 - Traffic Signal Modernization - Gateshead/Durham &	50	50	350	350	-	-	-	-	400	400	400	400
4662420431 - Traffic Signal Modernization - Grays Road & Highwa	50	50	350	350	-	-	-	-	400	400	400	400
4662420432 - Traffic Signal Modernization - Mohawk & Upper Gage	400	400	-	-	-	-	-	-	400	400	400	400
4662420433 - Old Ancaster and Ogilvie - Traffic Calming	350	350	-	-	-	-	-	-	350	350	350	350
4662420434 - Traffic Signal Modernization - Highland & Upper Ce	50	50	400	400	-	-	-	-	450	450	450	450
4662455403 - Bicycle Lanes Asset Management / Condition Assessm	150	150	-	-	-	-	-	-	150	150	150	150

City of Hamilton
2024 - 2033 Capital Budget
Transportation Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
4662455457 - Binbrook TMP Implementation	200	200	-	-	-	-	-	-	200	200	200	200
4662455486 - Traffic Signs Asset Management / Condition Assessm	150	150	-	-	-	-	-	-	150	150	150	150
4662515517 - Bannisdale Way Lighting Improvement	-	-	150	150	-	-	-	-	150	150	150	150
4662520406 - Bay St Bike Lane Enhancements - Hunter St to Cann	-	-	275	41	-	-	-	-	275	41	275	41
4662520552 - Traffic Signal Modernization - Upper James & Fenne	-	-	400	400	-	-	-	-	400	400	400	400
	\$ 36,298	\$ 23,720	\$ 30,653	\$ 24,502	\$ 21,405	\$ 17,850	\$ 18,144	\$ 16,254	\$ 106,500	\$ 82,326	\$ 215,002	\$ 179,488



| Transit

City of Hamilton
2024 - 2033 Capital Budget
Transit Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
5301783700 - HSR Bus Expansion Program - 10 Year Plan (ICIP)	\$ 5,196	\$ -	\$ 6,183	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,379	\$ -	\$ 11,379	\$ -
5301785701 - Transit Maintenance and Storage Facility (Cash Flo)	30,000	26,921	115,835	103,947	-	-	-	-	145,835	130,868	145,835	130,868
5301785703 - Limeridge Mall Terminal Redevelopment	665	-	-	-	-	-	-	-	665	-	665	-
5302083001 - HSR Expansion Buses - Modal Split (ICIP)	7,794	-	7,949	-	-	-	-	-	15,743	-	15,743	-
5302183100 - HSR Bus Replacement Program (ICIP)	15,163	-	14,545	-	15,545	-	15,856	-	61,109	-	221,871	3,700
5302183503 - Nonrevenue Vehicle Replace Program	85	-	110	-	185	-	90	-	470	-	1,228	-
5302184103 - A-Line Priority Bus Corridor (ICIP)	2,500	667	-	-	-	-	-	-	2,500	667	2,500	667
5302185803 - Terminal and End of Line Rehabilitation	200	-	200	200	200	200	200	200	800	600	1,250	1,050

City of Hamilton
2024 - 2033 Capital Budget
Transit Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
5302185804 - Bus Stop Shelter Rehabilitation	175	-	175	145	175	175	175	175	700	495	1,750	1,545
5302185902 - Transit Shelter and Landing Pad Expansion Program	220	-	220	-	220	-	220	-	880	-	2,200	-
5302283002 - Reserve Shortfall - OBR Program	-	-	700	700	700	700	3,700	3,700	5,100	5,100	27,300	27,300
5302385807 - HSR Bus Marker Bench	32	32	33	33	-	-	-	-	65	65	65	65
5302385808 - HSR Solar Transit Pole Lighting	39	39	41	41	-	-	-	-	80	80	80	80
5302385809 - Transit Hub Planning and Development (ICIP)	300	-	600	-	300	-	-	-	1,200	-	1,200	-
5302410001 - Transit Supportive Intersection Improvements	100	35	-	-	-	-	-	-	100	35	100	35
5302451101 - Transit Capital Hoist Replacement	250	-	250	-	250	-	150	-	900	-	1,200	-
5302451102 - Solar Rechargeable Battery Replacement	320	320	-	-	-	-	-	-	320	320	320	320

City of Hamilton
2024 - 2033 Capital Budget
Transit Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
5302455110 - Transit Growth Strategy Studies	150	30	150	50	150	50	150	50	600	180	750	230
5302458001 - HSR 150	150	150	-	-	-	-	-	-	150	150	150	150
5312383001 - Integrated Transit Accessible Vehicles (ICIP)	2,000	-	2,000	-	-	-	5,000	-	9,000	-	9,000	-
	\$ 65,339	\$ 28,194	\$ 148,991	\$ 105,116	\$ 17,725	\$ 1,125	\$ 25,541	\$ 4,125	\$ 257,596	\$ 138,560	\$ 444,586	\$ 166,010



Waste Management

City of Hamilton
2024 - 2033 Capital Budget
Waste Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
5120051501 - Waste Collection Fleet Replacement	\$ 9,030	\$ 9,030	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,030	\$ 9,030	\$ 10,830	\$ 10,830
5120055137 - Waste Management R & D Program	240	240	245	245	250	250	260	260	995	995	2,420	2,420
5120090200 - Diversion Container Replacement Program	900	630	800	720	600	540	600	540	2,900	2,430	5,300	4,590
5120090700 - Public Space & Special Event Containers	250	250	250	250	250	250	250	250	1,000	1,000	2,250	2,250
5120091000 - Glanbrook Landfill Capital Improvement Program	324	-	357	357	367	367	377	377	1,425	1,101	3,469	3,145
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	584	200	437	437	450	450	465	465	1,936	1,552	4,493	4,109

City of Hamilton
2024 - 2033 Capital Budget
Waste Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
5120094001 - Transfer Station/CRC Maintenance & Capital Improvement Program	330	230	235	235	240	240	244	244	1,049	949	2,269	2,169
5120094300 - Maintenance & Capital Improvements to the Resource	220	-	220	143	224	146	229	149	893	438	2,108	1,228
5120094920 - Environmental Services Legislative Compliance Program	205	105	205	205	205	205	205	205	820	720	2,050	1,950
5120095525 - SWMMP Approvals	1,150	1,150	150	150	150	150	150	150	1,600	1,600	2,500	2,500
5121290111 - Leaf & Yard Waste Composting Facility Relocation	-	-	-	-	-	-	5,000	2,500	5,000	2,500	5,000	2,500
5121594511 - Transfer Station/CRC Expansion & Capital Replaceme	-	-	-	-	-	-	-	-	-	-	25,000	11,645
5121949003 - CCF Lifecycle Replacement	-	-	-	-	1,525	1,525	3,050	3,050	4,575	4,575	35,776	35,776

City of Hamilton
2024 - 2033 Capital Budget
Waste Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
5122251102 - Security System Upgrades - Waste Collections Yard	10	-	-	-	-	-	-	-	10	-	10	-
5122251104 - Waste Collection Vehicle Technology	20	20	-	-	-	-	-	-	20	20	20	20
5122441001 - Waste Collections Yard - Overhead Door Design and	-	-	150	150	-	-	-	-	150	150	150	150
5122449001 - Waste Collections Office Expansion Review and Offi	150	-	-	-	-	-	-	-	150	-	150	-
5122451001 - Waste Collection Mini Packer Acquisition	250	250	-	-	-	-	-	-	250	250	250	250
5122451002 - Waste Collection Sidewalk Sweeper Acquisition	410	410	-	-	-	-	-	-	410	410	410	410
5122451003 - Waste Collection Support Vehicle Acquisition	335	335	-	-	-	-	-	-	335	335	335	335
5122451104 - Waste Collection Vehicle Technology	60	40	-	-	-	-	-	-	60	40	60	40

City of Hamilton
2024 - 2033 Capital Budget
Waste Management Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
5123194029 - SWMMP - Recommendation 6: Alternative Disposal Fac	-	-	-	-	-	-	-	-	-	-	192,000	192,000
	\$ 14,718	\$ 13,140	\$ 3,049	\$ 2,892	\$ 10,261	\$ 10,123	\$ 10,830	\$ 8,190	\$ 38,858	\$ 34,345	\$ 309,875	\$ 291,342

**CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET**

2024



| LEGISLATIVE

City of Hamilton
2024 - 2033 Capital Budget
Legislative Departmental Summary (000's)

Division	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Legislative General	\$ 67,041	\$ 67,041	\$ 68,527	\$ 68,527	\$ 70,051	\$ 70,051	\$ 71,613	\$ 71,613	\$ 277,232	\$ 277,232	\$ 719,973	\$ 719,973
Ward Budgets	900	-	900	-	900	-	900	-	3,600	-	9,000	-
	\$ 67,941	\$ 67,041	\$ 69,427	\$ 68,527	\$ 70,951	\$ 70,051	\$ 72,513	\$ 71,613	\$ 280,832	\$ 277,232	\$ 728,973	\$ 719,973



| Legislative General

City of Hamilton
2024 - 2033 Capital Budget
Legislative General Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
2052180510 - DC Exemptions Recovery	\$ 62,142	\$ 62,142	\$ 63,566	\$ 63,566	\$ 65,027	\$ 65,027	\$ 66,525	\$ 66,525	\$ 257,260	\$ 257,260	\$ 670,594	\$ 670,594
2112156401 - Confidential - Parkland Acquisition	2,399	2,399	2,461	2,461	2,524	2,524	2,588	2,588	9,972	9,972	26,879	26,879
3302348302 - Climate Change Action Plan	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	10,000	10,000	22,500	22,500
	\$ 67,041	\$ 67,041	\$ 68,527	\$ 68,527	\$ 70,051	\$ 70,051	\$ 71,613	\$ 71,613	\$ 277,232	\$ 277,232	\$ 719,973	\$ 719,973



| **Ward Budgets**

City of Hamilton
2024 - 2033 Capital Budget
Ward Budgets Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	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	-
3302709014 - Ward 14 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	400	-
3302709100 - Ward 1 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	400	-
3302709200 - Ward 2 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	400	-

City of Hamilton
2024 - 2033 Capital Budget
Ward Budgets Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3302709300 - Ward 3 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	400	-
3302709400 - Ward 4 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	400	-
3302709500 - Ward 5 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	400	-
3302709600 - Ward 6 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	400	-
3302709700 - Ward 7 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	400	-
3302709800 - Ward 8 Capital Reinvestment	-	-	-	-	-	-	100	-	100	-	400	-
3303109014 - Ward 14 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
3303109100 - Ward 1 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
3303109200 - Ward 2 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
3303109300 - Ward 3 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
3303109400 - Ward 4 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
3303109500 - Ward 5 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-

City of Hamilton
2024 - 2033 Capital Budget
Ward Budgets Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3303109600 - Ward 6 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
3303109700 - Ward 7 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
3303109800 - Ward 8 Capital Reinvestment	-	-	-	-	-	-	-	-	-	-	300	-
	\$ 900	\$ -	\$ 900	\$ -	\$ 900	\$ -	\$ 900	\$ -	\$ 3,600	\$ -	\$ 9,000	\$ -

**CITY OF HAMILTON
TAX SUPPORTED CAPITAL BUDGET**

2024



| CITY MANAGER'S OFFICE

City of Hamilton
2024 - 2033 Capital Budget
City Manager Departmental Summary (000's)

Division	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Human Resources \$	973 \$	973 \$	4,553 \$	4,553 \$	5,400 \$	5,400 \$	1,500 \$	1,500 \$	12,426 \$	12,426 \$	12,426 \$	12,426 \$
Digital & Innovation Office	675	671	-	-	-	-	-	-	675	671	675	671
Communication & Strategic Initiatives	224	224	451	451	234	234	-	-	909	909	909	909
	\$ 1,872 \$	\$ 1,868 \$	\$ 5,004 \$	\$ 5,004 \$	\$ 5,634 \$	\$ 5,634 \$	\$ 1,500 \$	\$ 1,500 \$	\$ 14,010 \$	\$ 14,006 \$	\$ 14,010 \$	\$ 14,006 \$



| **Human Resources**

City of Hamilton
2024 - 2033 Capital Budget
Human Resources Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
2052457001 - Enterprise UKG Dimensions (KRONOS)	\$ 973	\$ 973	\$ 4,053	\$ 4,053	\$ 2,400	\$ 2,400	\$ -	\$ -	\$ 7,426	\$ 7,426	\$ 7,426	\$ 7,426
3202557001 - PS End of Life Replacmnt,Migr&Impl mnt	-	-	500	500	3,000	3,000	1,500	1,500	5,000	5,000	5,000	5,000
	\$ 973	\$ 973	\$ 4,553	\$ 4,553	\$ 5,400	\$ 5,400	\$ 1,500	\$ 1,500	\$ 12,426	\$ 12,426	\$ 12,426	\$ 12,426



Digital & Innovation Office

City of Hamilton
2024 - 2033 Capital Budget
Digital & Innovation Office Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3381858503 - Digital/Open Data Infrastructure	\$ 75	\$ 74	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 75	\$ 74	\$ 75	\$ 74
3381959501 - Digital Office: Smart City and Digital Transformation Program	150	147	-	-	-	-	-	-	150	147	150	147
3382455001 - Public Safety Network Feasibility Review	200	200	-	-	-	-	-	-	200	200	200	200
3382457001 - Enterprise Customer Service	250	250	-	-	-	-	-	-	250	250	250	250
	\$ 675	\$ 671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 675	\$ 671	\$ 675	\$ 671



Communication & Strategic Initiatives

City of Hamilton
2024 - 2033 Capital Budget
Communication & Strategic Initiatives Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3382457002 - Digital Accessibility FTE Resources (Temporary)	\$ 224	\$ 224	\$ 451	\$ 451	\$ 234	\$ 234	\$ -	\$ -	\$ 909	\$ 909	\$ 909	\$ 909
	\$ 224	\$ 224	\$ 451	\$ 451	\$ 234	\$ 234	\$ -	\$ -	\$ 909	\$ 909	\$ 909	\$ 909



| CORPORATE SERVICES

City of Hamilton
2024 - 2033 Capital Budget
Corporate Services Departmental Summary (000's)

Division	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Customer Service POA and Finl Integration	\$ 500	\$ 500	\$ 950	\$ 950	\$ 550	\$ 550	\$ 150	\$ 150	\$ 2,150	\$ 2,150	\$ 2,900	\$ 2,900
Information Technology	10,327	3,686	3,568	3,083	2,333	2,333	1,500	1,500	17,728	10,602	25,228	18,102
Financial Planning Admin & Policy	275	-	200	200	1,030	1,030	-	-	1,505	1,230	2,920	2,330
	\$ 11,102	\$ 4,186	\$ 4,718	\$ 4,233	\$ 3,913	\$ 3,913	\$ 1,650	\$ 1,650	\$ 21,383	\$ 13,982	\$ 31,048	\$ 23,332



| Customer Service POA and Finl Integration

**City of Hamilton
2024 - 2033 Capital Budget**

Customer Service POA and Finl Integration Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	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	100	100	-	-	-	-	-	-	100	100	100	100
3452457001 - Customer Relationship Management Expansion/Enterpr	-	-	600	600	250	250	-	-	850	850	850	850
3452457002 - Enterprise Point of Sale (POS)	400	400	-	-	-	-	-	-	400	400	400	400
3452457003 - Annual Maintenance and Updating of Customer Relati	-	-	150	150	150	150	150	150	450	450	1,200	1,200
	\$ 500	\$ 500	\$ 950	\$ 950	\$ 550	\$ 550	\$ 150	\$ 150	\$ 2,150	\$ 2,150	\$ 2,900	\$ 2,900



Information Technology

City of Hamilton
2024 - 2033 Capital Budget
Information Technology Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3502157101 - Next Generation 9-1-1 (nG 9-1-1)	\$ 1,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,925	\$ -	\$ 1,925	\$ -
3502257200 - IT Strategy Refresh	285	-	285	-	-	-	-	-	570	-	570	-
3502257203 - Information Security Program	450	-	-	-	-	-	-	-	450	-	450	-
3502357001 - Infrastructure & Security Sustainability and Continuous Improvement	4,053	3,635	2,100	2,100	1,500	1,500	1,500	1,500	9,153	8,735	16,653	16,235
3502357002 - Platform End of Life	200	-	200	-	-	-	-	-	400	-	400	-
3502357003 - Enterprise Data Management Strategy	200	-	-	-	-	-	-	-	200	-	200	-
3502457001 - Windows 11 Upgrade	150	51	150	150	-	-	-	-	300	201	300	201
3502457002 - Telephony Infrastructure Upgrade	3,064	-	833	833	833	833	-	-	4,730	1,666	4,730	1,666
	\$ 10,327	\$ 3,686	\$ 3,568	\$ 3,083	\$ 2,333	\$ 2,333	\$ 1,500	\$ 1,500	\$ 17,728	\$ 10,602	\$ 25,228	\$ 18,102



Financial Planning Admin & Policy

City of Hamilton
2024 - 2033 Capital Budget
Financial Planning Admin & Policy Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3381957502 - Budget System Upgrades and Enhancements	\$ -	\$ -	\$ 200	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 200	\$ 200	\$ 200	\$ 200
3382655601 - 2026 Development Charges' Bylaw Studies	-	-	-	-	1,030	1,030	-	-	1,030	1,030	1,030	1,030
3383155101 - 2034 Development Charges' Bylaw Studies	-	-	-	-	-	-	-	-	-	-	1,100	1,100
3622480001 - 2030 CBC Study	-	-	-	-	-	-	-	-	-	-	315	-
3622480002 - 2025 CBC Study	275	-	-	-	-	-	-	-	275	-	275	-
	\$ 275	\$ -	\$ 200	\$ 200	\$ 1,030	\$ 1,030	\$ -	\$ -	\$ 1,505	\$ 1,230	\$ 2,920	\$ 2,330



| BOARDS AND AGENCIES

City of Hamilton
2024 - 2033 Capital Budget
Boards & Agencies Departmental Summary (000's)

Division	2024		2025		2026		2027		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	\$ 2,000	\$ 8,000	\$ 8,000	\$ 20,000	\$ 20,000
Other Boards & Agencies	31	-	132	-	190	-	-	-	353	-	850	-	
Hamilton Police Service	7,820	7,372	863	680	483	300	1,100	1,100	10,266	9,452	14,026	13,213	
Hamilton Public Library	2,913	1,080	49	-	15,000	-	-	-	17,962	1,080	103,762	29,230	
City Housing Hamilton	-	-	820	820	841	841	863	863	2,524	2,524	8,185	8,185	
	\$ 12,764	\$ 10,452	\$ 3,864	\$ 3,500	\$ 18,514	\$ 3,141	\$ 3,963	\$ 3,963	\$ 39,105	\$ 21,056	\$ 146,824	\$ 70,628	



| Conservation Authorities

City of Hamilton
2024 - 2033 Capital Budget
Conservation Authorities Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year		
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	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	\$ 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	150	600	600	1,500	1,500
	\$ 2,000	\$ 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

City of Hamilton
2024 - 2033 Capital Budget
Other Boards & Agencies Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
2862151700 - HBRU Renovations & Equipment Purchases	\$ 31	\$ -	\$ 132	\$ -	\$ 190	\$ -	\$ -	\$ -	\$ 353	\$ -	\$ 850	\$ -
	\$ 31	\$ -	\$ 132	\$ -	\$ 190	\$ -	\$ -	\$ -	\$ 353	\$ -	\$ 850	\$ -



| Hamilton Police Services

City of Hamilton
2024 - 2033 Capital Budget
Hamilton Police Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3761951812 - Hamilton Police Stations- Roof Repairs and HVAC	\$ 2,825	\$ 2,825	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,825	\$ 2,825	\$ 2,825	\$ 2,825
3762051007 - Police Personal Issued Portable Radio Replacement	1,400	1,400	-	-	-	-	-	-	1,400	1,400	1,400	1,400
3762251202 - Generator System/Fuel Upgrade - Station 10 - Central	300	300	-	-	-	-	-	-	300	300	300	300
3762251208 - 9MM Conversion (Glock Program)	183	-	183	-	183	-	-	-	549	-	549	-
3762341201 - Parking Lot Replacement/patch work - All Police Stations	500	500	-	-	300	300	-	-	800	800	800	800
3762341302 - Police EV Charging Station	100	-	-	-	-	-	-	-	100	-	100	-
3762351303 - Prisoner Escort Vehicles	190	190	-	-	-	-	-	-	190	190	190	190

City of Hamilton
2024 - 2033 Capital Budget
Hamilton Police Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3762357304 - Police Digital Storage - Investigative Service Div	165	-	-	-	-	-	-	-	165	-	165	-
3762441401 - Police Structural Wall Waterproofing - Station 10	60	60	-	-	-	-	-	-	60	60	60	60
3762441402 - Police Barrier Gates With Access Control - Station	140	140	-	-	-	-	-	-	140	140	140	140
3762451401 - Chiller Overhaul - Station 10 (Central)	80	80	-	-	-	-	-	-	80	80	80	80
3762451403 - Police Active Attacker Equipment	1,877	1,877	-	-	-	-	-	-	1,877	1,877	1,877	1,877
3762541501 - Police Reseal Concrete Floors - Station 10 & 30	-	-	105	105	-	-	-	-	105	105	105	105
3762541502 - Police Carpet Replacement - Station 20 - East End	-	-	50	50	-	-	-	-	50	50	50	50
3762551501 - Cooling Tower Replacement - Station 10 (Central)	-	-	175	175	-	-	-	-	175	175	175	175

City of Hamilton
2024 - 2033 Capital Budget
Hamilton Police Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3762551502 - Police Marine Vessel	-	-	350	350	-	-	-	-	350	350	1,350	1,350
3762741701 - Police Flooring Replacement - Station 30 - Mountai	-	-	-	-	-	-	40	40	40	40	160	160
3762751502 - Motor Control Centre - Station 10 & 20	-	-	-	-	-	-	50	50	50	50	100	100
3762751701 - Central Air System - Make-Up Air Handling Unit (AHU) - Station 10 (Central)	-	-	-	-	-	-	1,010	1,010	1,010	1,010	1,010	1,010
3762851702 - Police Windows Replacement - Station 10, 20 & 30	-	-	-	-	-	-	-	-	-	-	600	600
3762951703 - Gym Floor Replacement - Station 10 & 20	-	-	-	-	-	-	-	-	-	-	188	188
3763041001 - Police Building Improvements - Station 10 & 30	-	-	-	-	-	-	-	-	-	-	683	683
3763041002 - Police Kitchen Replacement - Station 30 - Mountain	-	-	-	-	-	-	-	-	-	-	60	60

City of Hamilton
2024 - 2033 Capital Budget
Hamilton Police Services Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
3763141001 - Police Curtain Walls - Station 30 - Mountain	-	-	-	-	-	-	-	-	-	-	210	210
3763141002 - Police Armoured Vehicle	-	-	-	-	-	-	-	-	-	-	530	530
3763241001 - Police Interior Lighting Replacements - Station 20	-	-	-	-	-	-	-	-	-	-	320	320
	\$ 7,820	\$ 7,372	\$ 863	\$ 680	\$ 483	\$ 300	\$ 1,100	\$ 1,100	\$ 10,266	\$ 9,452	\$ 14,027	\$ 13,213



| **Hamilton Public Library**

City of Hamilton
2024 - 2034 Capital Budget
Hamilton Public Library Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7501941800 - Mount Hope Library	\$ 2,913	\$ 1,080	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,913	\$ 1,080	\$ 2,913	\$ 1,080
7502341300 - Library Discovery Centre and Feasibility Study	-	-	-	-	15,000	-	-	-	15,000	-	15,000	-
7502351301 - New Bookmobile	-	-	-	-	-	-	-	-	-	-	1,000	-
7502441001 - Winona/ Stoney Creek Library Construction	-	-	-	-	-	-	-	-	-	-	11,000	-
7502451900 - New Maintenance Van	-	-	49	-	-	-	-	-	49	-	49	-
7502741100 - Ancaster Expansion	-	-	-	-	-	-	-	-	-	-	10,000	5,600
7502841200 - East Hamilton Replace & Expand	-	-	-	-	-	-	-	-	-	-	14,000	9,920
7502841303 - West Mountain Branch	-	-	-	-	-	-	-	-	-	-	8,500	-
7503141000 - Lower City New/ Expanded Library	-	-	-	-	-	-	-	-	-	-	10,360	-
7503141100 - Downtown Stoney Creek	-	-	-	-	-	-	-	-	-	-	19,000	12,630



City of Hamilton
2024 - 2034 Capital Budget
Hamilton Public Library Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
7503141200 - Elfrida Library	-	-	-	-	-	-	-	-	-	-	11,940	-
	\$ 2,913	\$ 1,080	\$ 49	\$ -	\$ 15,000	\$ -	\$ -	\$ -	\$ 17,962	\$ 1,080	\$ 103,762	\$ 29,230





| **City Housing Hamilton**

City of Hamilton
2024 - 2033 Capital Budget
City Housing Hamilton Divisional Summary (000's)

Project	2024		2025		2026		2027		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
6182141602 - City Housing Contribution	\$ -	\$ -	\$ 820	\$ 820	\$ 841	\$ 841	\$ 863	\$ 863	2,524	2,524	8,185	8,185
	\$ -	\$ -	\$ 820	\$ 820	\$ 841	\$ 841	\$ 863	\$ 863	2,524	2,524	8,185	8,185