

Build Back Better Action Plan Status

December 31, 2025

Project Name	Project Description	City-Wide Implementation (Yes/No)	Business Benefits	Start Date	Estimated End Date	% Project Complete	2025 Approved Budget	2026 Approved Budget	Committed and Spent to Date	Transform Gate
Recovery										
1	Extraction from Growth Management Reporting Database	No	- Stabilize the database to limit the risk of service disruption until a permanent solution can be put in place	Q4 - 2024	Q4 - 2025	100%	N/A		G4 - Closeout	
2	Fire Department Incident Reporting Dashboard	No	- Enable public sharing of dispatch events in an easy to view map based format	Q3 - 2024	Q4 - 2024	100%	N/A		G4 - Closeout	
3	Museum Collections Management Application	No	- Optimized storage and digital artifact management - Mobile access allows staff to perform tasks (e.g., inventory, condition reporting) directly in the field, reducing duplication of effort and administrative lag	Q3 - 2024	Q4 - 2029	10%	\$1,159,704	\$828,404	\$285,588	G3 - Execution
4	Ongoing Server and Systems Recovery	Yes	- Supports proper technology change management practices and minimize risks for system changes and updates.	Q4 - 2024	Q2 - 2025	100%	\$77,000	\$0	\$41,025	G4 - Closeout
5	Traffic Signal System Management	No	- Management of traffic signals, allowing for real-time and remote adjustments and responses to changing traffic conditions	Q4 - 2024	Q3 - 2025	100%	\$202,478	\$0	\$201,038	G4 - Closeout

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In Progress But Impacted											
6	Asset Management	Implementing one system to replace the existing 11 systems within Public Works. This system manages the life cycle of the city's physical assets to maximize value, including the design, construction, commissioning, operations, maintenance and decommissioning/replacement of plant, equipment and facilities.	Future City-Wide	- Cost avoidance and productivity gains estimated over 10 years - Improved efficiencies, risk prioritization and extension of asset lifecycles	Q2 - 2024	Q3 - 2026	73%	\$2,599,500	\$3,092,495	\$2,013,533	G3 - Execution
7	Corporate Customer Relationship Management (CRM) Platform	Replacing the end-of-life system. The new customer relationship management platform will support residents and businesses in engaging with city services by providing tools to connect with customers, personalize interactions and improve overall efficiency.	Yes	- Reduced manual work effort with enhanced work processes - New channels for customer request including online forms and live chat - Data dashboards with key insights - Enhanced lines of communication with customers	Q2 - 2024	Q1 - 2026	98%	\$2,021,735	\$146,697	\$1,983,631	G3 - Execution
8	Human Resources Information System Short-Term Stabilization	To stabilize the existing HR application.	No	- Stabilization of existing solution to mitigate risks of service disruption	TBD	TBD	50%	\$100,000	\$0	\$49,903	G3 - Execution
9	Point of Sale (POS) System	Implementing a Point of Sale (POS) system where a customer will execute payment for goods or services.	Yes	- Upgrade the existing POS, tailored to business areas - Increased self-service options for the Customer and improved staff workflow - Automate the processing of daily reports to reduce manual work effort	Q3 - 2024	Q2 - 2025	100%	\$1,366,326	\$120,025	\$1,478,962	G3 - Execution
					Q2 - 2025	Q2 - 2026	50%				

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Planned But Now Accelerated											
10	Corporate Document and Records Management	Develop and implement an enterprise strategy, roadmap and solution for electronic documents and records management for the City of Hamilton.	Yes	-Centralized information management with improved searchability – increasing efficiency and productivity - Enhanced security and access control - Regulatory compliance and legal readiness	Q1 - 2025	Q1 - 2027	24%	\$1,036,174	\$126,500	\$55,215	G3 - Execution
11	Enterprise Resource Planning System	Replacing the end-of-life system that manages and integrates the core functions of finance, procurement and human resources, streamlining operations and improving efficiency to ensure a single source of truth for business data.	Yes	- Seamless data and process integration across finance, procurement, and HR - Automation of manual processes, increasing overall efficiency - Real time insights enabling data-driven decisions	Q3 - 2025	Q4 - 2028	2%	\$7,353,313	\$9,272,313	\$427,588	G1 - Initiation
12	Fire Emergency Response Infrastructure Resiliency	Provide additional network resiliency to Hamilton Fire for continuity of business operations.	No	- Enhanced security & redundancy	In Progress		\$320,000	\$5,633	\$155,145	G3 - Execution	
13	Modernize Information Technology Service Model	Review and realignment of our IT services to close gaps and enhance security, reliability, and efficiency.	No	- Streamline processes for more effective and efficient use of resources - Modern security standards - Reliable and responsive IT services that meet the evolving needs of the City	Q1 - 2025	Q1 - 2027	11%	\$385,000	\$0	\$140,839	G2 - Planning
14	User and Accounts Management System	Upgrading user account management system. This will further enhance security and streamline access for all systems, and users, paving the way for future benefits and streamlined access management	Yes	- Enhanced security and systems access control	Q3 - 2024	Q1 - 2027	27%	\$1,286,547	\$777,844	\$334,212	G3 - Execution

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Approaching End of Life and Unplanned											
15	Building Access and Security	Modernizing the system which manages card access to enter City facilities.	Yes	- Enhance building security access points - Upgraded software aligned with current technology standards. - Reliable operation and simplified maintenance	Q4 - 2024	Q4 - 2026	10%	\$1,382,000	\$0	\$0	G2 - Planning
16	Corporate Reporting and Integrations	Recovery and redesign/rebuild of data integrations and reports that were impacted by the cyber incident.	No	- Modernized reporting and data visualization for data driven decision making	Q3 - 2024	Q4 - 2027	20%	\$279,655	\$0	\$41,406	G2 - Planning
17	Extraction from Document Management Platform	Migration of data backups from older document storage sites and physical documents to a new Cloud based document management platform	No	- Thorough and efficient governance and security - Reduced capital expenditure & lower maintenance costs - Anywhere, anytime controlled access	Q3 - 2024	Q4 - 2025	100%	\$214,143	\$0	\$229,280	G4 - Closeout
18	Fire Department Computer Aided Dispatch	Upgrading Hamilton Fire's Computer Aided Dispatch system to provide a cloud-based next-generation, flexible, and efficient dispatch solution that enhances public safety operations and positions us for future needs.	No	- Modernized User Experience - Advanced Automation and Analytics - Customizable Workflows - Scalability and Reliability - Built on a modern architecture - System redundancy	Q3 - 2025	Q4 - 2027	19%	\$1,723,188	\$948,982	\$1,812,316	G2 - Planning
19	Fire Department Records Management	Replacing the Records Management System (RMS) that manages all fire related planning, scheduling, reporting, functional and operational needs.	No	- Consolidating critical functions into a single, easy-to-access system. - Meets legislative reporting requirements - Improved operational efficiency and safety by more informed emergency response, situational awareness, and risk management.	Q3 - 2024	Q1 - 2027	68%	\$500,000	\$0	\$299,600	G3 - Execution
20	Permit Applications and Licensing	Replacing the legacy platform that automates, integrates, monitors and enforces business processes related to Permitting, Planning, Licensing and By-law services.	Yes	- Automation of manual processes, reducing time and effort - Mobile-friendly online portal that allows users to access services 24/7 - Standardizes regulatory processes, ensuring consistency and compliance across the board	Q3 - 2024	Q1 - 2027	41%	\$7,530,410	\$1,241,572	\$6,672,208	G3 - Execution

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21	Transit Scheduling and Dispatch System	Upgrade of the Transit Scheduling and Dispatch System to a new updated version with increased functionality.	No	- Transition to a vendor support version of the software for scheduling and dispatch	Q3 - 2025	Q2- 2027	15%	\$1,013,388	\$543,000	\$190,186	G2 - Planning
								\$30,550,561	\$17,103,465	\$16,411,676	