

CITY OF HAMILTON

CORPORATE SERVICES DEPARTMENT
Financial Planning and Policy Division

TO: Mayor and Members General Issues Committee	WARD(S) AFFECTED: WARDS 2 & 7
COMMITTEE DATE: January 14, 2013	
SUBJECT/REPORT NO: 2013 Area Rating Reserve Funded Projects (FCS13007) (Wards 2 & 7)	
SUBMITTED BY: Mike Zegarac Acting General Manager Finance & Corporate Services Department	PREPARED BY: Bartek Lasota (905) 546-2424 ext. 2790
SIGNATURE:	

RECOMMENDATION

- (a) That the capital projects, as outlined in Appendix A to Report FCS13007, be approved;
- (b) That subject to approval of Recommendation (a) of Report FCS13007, the capital projects outlined in Appendix A to Report FCS13007 be funded by the applicable Area Rating Capital Special Re-Investment Reserve (Reserves # 108052 and 108057);
- (c) That subject to approval of Recommendations (a) and (b) of Report FCS13007, the General Manager of Public Works be authorized to prepare, advertise and award tenders as required for the works approved within Report FCS13007.

EXECUTIVE SUMMARY

At the April 14, 2011, Council meeting, amendments to the area rating methodology, constituting an "Urban/Rural" model of area rating, were approved. Included in those amendments was the approval of a tax shift variance to be phased-in over the period

2011 to 2014 and re-invested into the former City of Hamilton to address its infrastructure deficit.

At the February 22, 2012, Council meeting, the Area Rating Special Capital Re-investment Policy ("Policy"), which outlines procedures and funding administration for projects to be funded by the Area Rating Special Capital Re-Investment reserves, was approved. The Policy states that projects to be funded by the Area Rating Special Capital Re-Investment reserves are to be approved by Council and all potential operating and financial impacts should be identified.

Therefore, this Report identifies the capital projects Wards 2 and 7 wish to initiate at this time and fund with respective Area Rating Special Capital Re-Investment reserves for approval.

For 2013, each of the affected Wards has a total of \$1.258 million in funding to support potential projects in addition to any carryover funding not utilized in prior years.

Refer to the "Financial Implications" section below for capital project request details.

Alternatives for Consideration – N/A

FINANCIAL / STAFFING / LEGAL IMPLICATIONS (for Recommendation(s) only)

Financial:

The following projects are being requested for approval to be funded by Area Rating Special Capital Re-Investment Reserves:

SUBJECT: 2013 Area Rating Reserve Funded Projects (FCS13007) (Wards 2 & 7)
- Page 3 of 6

AREA RATING RESERVE CAPITAL PROJECT REQUESTS
2013
WARD 2 - 108052
\$000s

Project	Cost	Multi-Year Project	Start Date	Completion Date	Project Manager	Appendix Reference
Carter Park - redevelopment	373.0	No	2013	2013	S. Barnhart	A pg. 1
McLaren Park - redevelopment	276.0	No	2013	2013	S. Barnhart	A pg. 2
Central Memorial Rec Centre - digital sign	35.0	No	2013	2013	K. Berry	A pg. 3
Central Memorial Rec Centre - mural	17.5	No	2013	2013	K. Coit	A pg. 4
Central Memorial Rec Centre Patio/Landscaping Feasibility Study	20.0	No	2013	2013	K. Berry	A pg. 5
W2 Jamesville Social/Rec Space Feasibility Study	30.0	No	2013	2013	A. McDonald	A pg. 6
Gandhi Statue	1.5	No	2013	2013	N/A	A pg. 7
Durand Neighbourhood Association - YWCA	90.0	No	2013	2013	N/A	A pg. 8
Art Gallery of Hamilton Capital Works Feasibility Study	5.0	No	2013	2013	N/A	A pg. 9
Waterfront Trust Wind Barrier	80.0	No	2013	2013	N/A	A pg. 10
W2 Sidewalks - various locations	200.0	No	2013	2013	P. McShane	A pg. 11
2014 Participatory Budgeting	50.0	No	2013	2013	M. Scally	A pg. 12
Two Way Complete Streets Study Information Portal	7.5	No	2013	2013	N/A	A pg. 13
Pay & Display Parking Meters - Charlton, Herkimer, Hughson, Forest and Robinson	102.0	No	2013	2013	T. Arnold	A pg. 14
York St. Car Park Electric Car Plugins	25.0	No	2013	2013	T. Arnold	A pg. 15
TOTAL	1,312.5					

AREA RATING RESERVE CAPITAL PROJECT REQUESTS
2013
WARD 7 - 108057
\$000s

Project	Cost	Multi-Year Project	Start Date	Completion Date	Project Manager	Appendix Reference
W7 Sidewalks - various locations	100.0	No	2013	2013	P. McShane	A pg. 16
TOTAL	100.0					

No operating impacts have been identified to be associated with the above projects. Most of the above recommended projects are redevelopment or replacement in nature, for which an operating budget is already established, or studies for future capital works. Where new infrastructure is being added, the operating costs have been determined to be negligible (i.e. LED lighting within Carter & McLaren parks) or result in operating cost savings. The remaining projects are grants for third party capital works within the respective Wards; the third parties will assume any operating costs.

Staffing: N/A – none of the above listed projects have identified associated staffing implications.

Legal: N/A

HISTORICAL BACKGROUND (Chronology of events)

Over the period November 2009 to April 2011, staff presented a series of reports specific to “Area Rating Options” (FCS09087). In general, the area rating reports focused on an urban/rural model of area rating to align with the way municipal services are being provided. The area rating process included a Citizen’s Forum to review the staff report and make recommendations on area rating. In general, the Citizens’ Forum agreed with staff’s recommended urban/rural model of area rating, with the exception of Ancaster Sidewalk Snow Removal, Fire Services and the length of a phase-in plan.

At the April 14, 2011, Council meeting, amendments to the area rating methodology, constituting an “Urban/Rural” model of area rating, were approved, as follows:

- (a) That the following proposed amendments to the current method of area rating, constituting an “Urban/Rural” model of area rating, be approved:
 - (i) Elimination of Culture from area rating;
 - (ii) Area rating of Recreation based on urban/rural model;
 - (iii) Continuation of Area Rating of Parkland purchases by former area municipality;
 - (iv) Area rating of Fire services based on an urban/rural model to align to the Fire primary response area;
 - (v) Continuation of area rating Sidewalk Snow Clearing within the transit area of Ward 12;
 - (vi) Area rating of Sidewalks and Street Lighting based on an urban/rural model to align to the service area;
- (b) That the proposed urban/rural method of area rating, as identified in Recommendation (a), be phased-in over four years;
- (c) That changes to the area rating of Transit be deferred until completion of an approved implementation plan for Transit service improvements in response to the recently complete IBI Study;
- (d) That the tax shift variance be phased-in and re-invested into former City of Hamilton to address its infrastructure needs.

With the area rating model approved, staff then prepared a report (FCS12024) which presented a Policy for area rating fund administration and procedures, approved by Council February 22, 2012.

This report outlines projects that Councillors of Wards 2 and 7 would like to initiate and fund from their respective Area Rating Special Capital Re-Investment Reserve, for Council’s approval.

SUBJECT: 2013 Area Rating Reserve Funded Projects (FCS13007) (Wards 2 & 7)
- Page 5 of 6

The history of area rating in Hamilton, a complete review of all services and a survey of all municipalities that use area rating are contained in the November, 2009 staff report (FCS09087).

POLICY IMPLICATIONS

Capital projects proposed per Report FCS13007 are aligned with the Area Rating Policy, as approved per Report FCS12024.

RELEVANT CONSULTATION

- Councillors - Wards 2 & 7
- Planning & Ec Dev, Parking and By-Law Services
- Planning & Ec Dev, Tourism & Culture
- PW, Environmental Services
- PW, Facilities and Capital Programs
- PW, Landscape Architectural Services
- PW, Operations
- Art Gallery of Hamilton

ANALYSIS / RATIONALE FOR RECOMMENDATION

(include Performance Measurement/Benchmarking Data, if applicable)

Proposed projects identified for approval per Report FCS13007 are aligned with the Area Rating Policy and do not exceed funding available for 2013.

ALTERNATIVES FOR CONSIDERATION

(include Financial, Staffing, Legal and Policy Implications and pros and cons for each alternative)

Proposed projects identified for approval per Report FCS13007 are at the request of respective Councillors and do not exceed funding available for 2013. No alternatives are considered.

CORPORATE STRATEGIC PLAN (Linkage to Desired End Results)

Focus Areas: 1. Skilled, Innovative and Respectful Organization, 2. Financial Sustainability,
3. Intergovernmental Relationships, 4. Growing Our Economy, 5. Social Development,
6. Environmental Stewardship, 7. Healthy Community

Financial Sustainability

- ◆ Address infrastructure deficiencies and unfunded liabilities.

APPENDICES / SCHEDULES

Appendix A – Ward 2 & 7 Requested Capital Projects to be Funded by Area Rating Reserve

**CITY OF HAMILTON
2013-2037 CAPITAL BUDGET PROJECT SUBMISSION FORM**

Division/Department: Area Rating-Special Capital Reinvestment **Project ID:** _____

Project Name: Carter Park

Objectives:
Redevelopment of Carter Park. Scope of work includes: swing set improvement, new band shell, site furniture, new park lights, surface improvement to basketball court, allowance for additional park plantings for replacements and enhancements.

Category: Council Priority

Ward: 2

Initiation Date: 2013

Start Date: 2013

Completion Date: 2013

TCA: Yes

Project Manager: S. Barnhart

Expenditures:	Total	Pre-2013	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Project Management	50		50										
Construction	323		323										
Total Expenditures	373		373										

Revenues:	Total	Pre-2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Area Rating Reserves	373		373										
Total Revenue	373		373										

Net Cost													
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Operating Budget Impact:	2013	2014	2015-2023
Costs(Savings)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Rating
(Project Justification):		(1 - 10)	
Contractual/Legislated Obligations	0.46	_____	0.00
Health and Safety	0.16	_____	0.00
Operating Budget/Financial Impact	0.09	_____	0.00
Strategic Direction (Dominant Project Theme)	0.29	_____	0.00
		_____	0.00

**CITY OF HAMILTON
2013-2037 CAPITAL BUDGET PROJECT SUBMISSION FORM**

Division/Department: Area Rating-Special Capital Reinvestment **Project ID:** _____

Project Name: McLaren Park

Objectives:
Redevelopment of McLaren Park. Scope of work includes: splash pad improvement, refurbish seat wall plastic boards, realign asphalt path, clean up external of building and allowance for additional park plantings for replacements and enhancements.

Category: Council Priority

Ward: 2

Initiation Date: 2013

Start Date: 2013

Completion Date: 2013

TCA: Yes

Project Manager: S. Barnhart

Expenditures:	Total	Pre-2013	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Project Management	39		39										
Construction	237		237										
Total Expenditures	276		276										

Revenues:	Total	Pre-2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Area Rating Reserves	276		276										
Total Revenue	276		276										

Net Cost													
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Operating Budget Impact:	2013	2014	2015-2023
Costs(Savings)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Rating
(Project Justification):		(1 - 10)	
Contractual/Legislated Obligations	0.46	_____	0.00
Health and Safety	0.16	_____	0.00
Operating Budget/Financial Impact	0.09	_____	0.00
Strategic Direction (Dominant Project Theme)	0.29	_____	0.00
		_____	0.00

**CITY OF HAMILTON
2013-2037 CAPITAL BUDGET PROJECT SUBMISSION FORM**

Division/Department: Area Rating-Special Capital Reinvestment **Project ID:** _____

Project Name: Central Memorial Recreation Centre - Digital Sign

Objectives:
This project will provide funding for the installation of a LED digital sign at Central Memorial Recreation Centre.

Category: Council Priority

Ward: 2

Initiation Date: 2012

Start Date: 2013

Completion Date: 2013

TCA: Yes

Project Manager: K. Berry

Expenditures:	Total	Pre-2013	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Project Management													
Construction	35		35										
Total Expenditures	35		35										

Revenues:	Total	Pre-2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Area Rating Reserves	35		35										
Total Revenue	35		35										

Net Cost													
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Operating Budget Impact:	2013	2014	2015-2023
Costs(Savings)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes (Project Justification):	Weight	Rating (1 - 10)	Rating
Contractual/Legislated Obligations	0.46	_____	0.00
Health and Safety	0.16	_____	0.00
Operating Budget/Financial Impact	0.09	_____	0.00
Strategic Direction (Dominant Project Theme)	0.29	_____	0.00
		_____	0.00

**CITY OF HAMILTON
2013-2037 CAPITAL BUDGET PROJECT SUBMISSION FORM**

Division/Department: Area Rating-Special Capital Reinvestment **Project ID:** _____

Project Name: Public Art Mural Central Memorial Rec Centre

Objectives:
Improve the quality of public space and civic pride in Carter Park and areas adjacent to the recreation centre.

Category: Council Priority

Ward: 2

Initiation Date: 2013

Start Date: 2013

Completion Date: 2014

TCA: Yes

Project Manager: K. Coit

Expenditures:	Total	Pre-2013	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Project Management													
Construction	18		18										
Total Expenditures	18		18										

Revenues:	Total	Pre-2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Area Rating Reserves	18		18										
Total Revenue	18		18										

Net Cost													
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Operating Budget Impact:	2013	2014	2015-2023
Costs(Savings)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes (Project Justification):	Weight	Rating (1 - 10)	Rating
Contractual/Legislated Obligations	0.46	_____	0.00
Health and Safety	0.16	_____	0.00
Operating Budget/Financial Impact	0.09	_____	0.00
Strategic Direction (Dominant Project Theme)	0.29	_____	0.00
		_____	0.00

**CITY OF HAMILTON
2013-2037 CAPITAL BUDGET PROJECT SUBMISSION FORM**

Division/Department: Area Rating-Special Capital Reinvestment **Project ID:** _____

Category: Council Priority

Project Name: Central Memorial Rec Centre - Patio/Landscaping feasibility/design

Ward: 2

Objectives:
This project will provide funding for consultant services to conduct a needs assessment and prepare a feasibility report as well as conceptual design options for landscaping and a patio at Central Memorial Recreation Centre.

Initiation Date: 2012

Start Date: 2013

Completion Date: 2013

TCA: No

Project Manager: K. Berry

Expenditures:	Total	Pre-2013	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Consulting	20		20										
Construction													
Total Expenditures	20		20										

Revenues:	Total	Pre-2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Area Rating Reserves	20		20										
Total Revenue	20		20										

Net Cost													
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Operating Budget Impact:	2013	2014	2015-2023
Costs(Savings)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes (Project Justification):	Weight	Rating (1 - 10)	Rating
Contractual/Legislated Obligations	0.46	_____	0.00
Health and Safety	0.16	_____	0.00
Operating Budget/Financial Impact	0.09	_____	0.00
Strategic Direction (Dominant Project Theme)	0.29	_____	0.00
		_____	0.00

**CITY OF HAMILTON
2013-2037 CAPITAL BUDGET PROJECT SUBMISSION FORM**

Division/Department: Area Rating-Special Capital Reinvestment **Project ID:** _____

Project Name: W2 Jamesville Social/Rec Space Feasibility Study

Objectives:
This project will provide funding for consultant services to investigate real estate opportunities and potential partnerships in order to create social and recreational space in Jamesville. Preliminary options and feasibility of each will be detailed in this feasibility study.

Category: Council Priority

Ward: 2

Initiation Date: 2012

Start Date: 2013

Completion Date: 2013

TCA: No

Project Manager: A. McDonald

Expenditures:	Total	Pre-2013	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Consulting	30		30										
Construction													
Total Expenditures	30		30										

Revenues:	Total	Pre-2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Area Rating Reserves	30		30										
Total Revenue	30		30										

Net Cost													
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Operating Budget Impact:	2013	2014	2015-2023
Costs(Savings)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Rating
(Project Justification):		(1 - 10)	
Contractual/Legislated Obligations	0.46	_____	0.00
Health and Safety	0.16	_____	0.00
Operating Budget/Financial Impact	0.09	_____	0.00
Strategic Direction (Dominant Project Theme)	0.29	_____	0.00
		_____	0.00

**CITY OF HAMILTON
2013-2037 CAPITAL BUDGET PROJECT SUBMISSION FORM**

Division/Department: Area Rating-Special Capital Reinvestment **Project ID:** _____

Project Name: Ghandi Statue

Objectives:
To provide funding of \$1,500 towards project 7101058710 - Monuments, for the installation of the Ghandi Statue donated by the Government of India, as outlined in Report PED12240.

Category: Council Priority

Ward: 2

Initiation Date: 2013

Start Date: 2013

Completion Date: 2013

TCA: Yes

Project Manager: A. Bradford

Expenditures:	Total	Pre-2013	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Grant	2		2										
Project Management													
Construction													
Total Expenditures	2		2										

Revenues:	Total	Pre-2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Area Rating Reserves	2		2										
Total Revenue	2		2										

Net Cost													
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Operating Budget Impact:	2013	2014	2015-2023
Costs(Savings)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Rating
(Project Justification):		(1 - 10)	
Contractual/Legislated Obligations	0.46	_____	0.00
Health and Safety	0.16	_____	0.00
Operating Budget/Financial Impact	0.09	_____	0.00
Strategic Direction (Dominant Project Theme)	0.29	_____	0.00
		_____	0.00

**CITY OF HAMILTON
2013-2037 CAPITAL BUDGET PROJECT SUBMISSION FORM**

Division/Department: Area Rating-Special Capital Reinvestment **Project ID:** _____

Project Name: Durand Neighbourhood Association Grant - YWCA Women's Shelter

Objectives:
To provide an \$90,000 grant to the Durand Neighbourhood Association who will be co-ordinating and funding the replacement of showers at the Hamilton YWCA Women's Shelter

Category: Council Priority

Ward: 2

Initiation Date: 2013

Start Date: 2013

Completion Date: 2013

TCA: No

Project Manager: N/A

Expenditures:	Total	Pre-2013	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Grant	90		90										
Project Management													
Construction													
Total Expenditures	90		90										

Revenues:	Total	Pre-2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Area Rating Reserves	90		90										
Total Revenue	90		90										

Net Cost													
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Operating Budget Impact:	2013	2014	2015-2023
Costs(Savings)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Rating
(Project Justification):		(1 - 10)	
Contractual/Legislated Obligations	0.46	_____	0.00
Health and Safety	0.16	_____	0.00
Operating Budget/Financial Impact	0.09	_____	0.00
Strategic Direction (Dominant Project Theme)	0.29	_____	0.00
		_____	0.00

**CITY OF HAMILTON
2013-2037 CAPITAL BUDGET PROJECT SUBMISSION FORM**

Division/Department: Area Rating-Special Capital Reinvestment **Project ID:** _____

Category: Council Priority

Project Name: AGH Main St. Entrance Grant

Ward: 2

Objectives:
To provide a \$5,000 grant to the Art Gallery of Hamilton to fund a feasibility study for renovations surrounding the Art Gallery.

Initiation Date: 2013

Start Date: 2013

Completion Date: 2013

TCA: No

Project Manager: N/A

Expenditures:	Total	Pre-2013	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Grant													
Project Management	5		5										
Construction													
Total Expenditures	5		5										

Revenues:	Total	Pre-2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Area Rating Reserves	5		5										
Total Revenue	5		5										

Net Cost													
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Operating Budget Impact:	2013	2014	2015-2023
Costs(Savings)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Rating
(Project Justification):		(1 - 10)	
Contractual/Legislated Obligations	0.46	_____	0.00
Health and Safety	0.16	_____	0.00
Operating Budget/Financial Impact	0.09	_____	0.00
Strategic Direction (Dominant Project Theme)	0.29	_____	0.00
		_____	0.00

**CITY OF HAMILTON
2013-2037 CAPITAL BUDGET PROJECT SUBMISSION FORM**

Division/Department: Area Rating-Special Capital Reinvestment **Project ID:** _____

Category: Council Priority

Project Name: WFT Hockey Rink Wind Barrier Grant

Ward: 2

Objectives:
A grant to the Hamilton Waterfront Trust to build and operate a wind barrier for the outdoor ice rink on the waterfront.

Initiation Date: 2013

Start Date: 2013

Completion Date: 2013

TCA: No

Project Manager: N/A

Expenditures:	Total	Pre-2013	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Grant	60		60										
Project Management													
Construction													
Total Expenditures	60		60										

Revenues:	Total	Pre-2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Area Rating Reserves	60		60										
Total Revenue	60		60										

Net Cost													
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Operating Budget Impact:	2013	2014	2015-2023
Costs(Savings)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Rating
(Project Justification):		(1 - 10)	
Contractual/Legislated Obligations	0.46	_____	0.00
Health and Safety	0.16	_____	0.00
Operating Budget/Financial Impact	0.09	_____	0.00
Strategic Direction (Dominant Project Theme)	0.29	_____	0.00
		_____	0.00

**CITY OF HAMILTON
2013-2037 CAPITAL BUDGET PROJECT SUBMISSION FORM**

Division/Department: Area Rating-Special Capital Reinvestment **Project ID:** _____

Project Name: Sidewalk Replacements - various locations

Objectives:

To replace deficient sidewalk in need of reconstruction to improve walkability and increase public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs.

Category: Council Priority

Ward: 2

Initiation Date: 2013

Start Date: 2013

Completion Date: 2013

TCA: Yes

Project Manager: P. McShane

Expenditures:	Total	Pre-2013	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Grant													
Project Management													
Construction	200		200										
Total Expenditures	200		200										

Revenues:	Total	Pre-2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Area Rating Reserves	200		200										
Total Revenue	200		200										

Net Cost													
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Operating Budget Impact:	2013	2014	2015-2023
Costs(Savings)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Rating
(Project Justification):		(1 - 10)	
Contractual/Legislated Obligations	0.46	_____	0.00
Health and Safety	0.16	_____	0.00
Operating Budget/Financial Impact	0.09	_____	0.00
Strategic Direction (Dominant Project Theme)	0.29	_____	0.00
		_____	0.00

**CITY OF HAMILTON
2013-2037 CAPITAL BUDGET PROJECT SUBMISSION FORM**

Division/Department: Area Rating-Special Capital Reinvestment **Project ID:** _____

Project Name: Ward 2 2014 Participatory Budgeting

Objectives:
To fund various activities and equipment required for the Ward 2 2014 Participatory Budgeting process for Area Rating funds.

Category: Council Priority

Ward: 2

Initiation Date: 2013

Start Date: 2013

Completion Date: 2014

TCA: No

Project Manager: M. Scally

Expenditures:	Total	Pre-2013	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Grant													
Project Management	50		50										
Construction													
Total Expenditures	50		50										

Revenues:	Total	Pre-2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Area Rating Reserves	50		50										
Total Revenue	50		50										

Net Cost													
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Operating Budget Impact:	2013	2014	2015-2023
Costs(Savings)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Rating
(Project Justification):		(1 - 10)	
Contractual/Legislated Obligations	0.46	_____	0.00
Health and Safety	0.16	_____	0.00
Operating Budget/Financial Impact	0.09	_____	0.00
Strategic Direction (Dominant Project Theme)	0.29	_____	0.00
		_____	0.00

**CITY OF HAMILTON
2013-2037 CAPITAL BUDGET PROJECT SUBMISSION FORM**

Division/Department: Area Rating-Special Capital Reinvestment **Project ID:** _____

Project Name: Two Way Complete Streets Study Group Information Portal

Objectives:
To build a website where the public can access and add comments relating to the Complete Streets Study Group as well as witness traffic flows and volumes on video and graphs.

Category: Council Priority

Ward: 2

Initiation Date: 2013

Start Date: 2013

Completion Date: 2013

TCA: No

Project Manager: N/A

Expenditures:	Total	Pre-2013	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Grant													
Project Management	8		8										
Construction													
Total Expenditures	8		8										

Revenues:	Total	Pre-2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Area Rating Reserves	8		8										
Total Revenue	8		8										

Net Cost													
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Operating Budget Impact:	2013	2014	2015-2023
Costs(Savings)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Rating
(Project Justification):		(1 - 10)	
Contractual/Legislated Obligations	0.46	_____	0.00
Health and Safety	0.16	_____	0.00
Operating Budget/Financial Impact	0.09	_____	0.00
Strategic Direction (Dominant Project Theme)	0.29	_____	0.00
		_____	0.00

**CITY OF HAMILTON
2013-2037 CAPITAL BUDGET PROJECT SUBMISSION FORM**

Division/Department: Area Rating-Special Capital Reinvestment **Project ID:** _____

Project Name: Pay & Display Parking Meters

Objectives:
To remove and replace existing coin parking meters with Pay & Display Parking Meters along Charlton Ave., Herkimer St., Hughson St., Forest Ave. and Robinson St.

Category: Council Priority

Ward: 2

Initiation Date: 2013

Start Date: 2013

Completion Date: 2013

TCA: Yes

Project Manager: T. Arnold

Expenditures:	Total	Pre-2013	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Grant													
Project Management													
Construction	102		102										
Total Expenditures	102		102										

Revenues:	Total	Pre-2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Area Rating Reserves	102		102										
Total Revenue	102		102										

Net Cost													
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Operating Budget Impact:	2013	2014	2015-2023
Costs(Savings)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Rating
(Project Justification):		(1 - 10)	
Contractual/Legislated Obligations	0.46	_____	0.00
Health and Safety	0.16	_____	0.00
Operating Budget/Financial Impact	0.09	_____	0.00
Strategic Direction (Dominant Project Theme)	0.29	_____	0.00
		_____	0.00

**CITY OF HAMILTON
2013-2037 CAPITAL BUDGET PROJECT SUBMISSION FORM**

Division/Department: Area Rating-Special Capital Reinvestment **Project ID:** _____

Category: Council Priority

Project Name: York St. Car Park Electric Car Plugins

Ward: 2

Objectives:
To install electric car plugins at the York St. Car Park.

Initiation Date: 2013

Start Date: 2013

Completion Date: 2013

TCA: Yes
Project Manager: T. Arnold

Expenditures:	Total	Pre-2013	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Grant													
Project Management													
Construction	25		25										
Total Expenditures	25		25										

Revenues:	Total	Pre-2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Area Rating Reserves	25		25										
Total Revenue	25		25										

Net Cost													
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Operating Budget Impact:	2013	2014	2015-2023
Costs(Savings)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Rating
(Project Justification):		(1 - 10)	
Contractual/Legislated Obligations	0.46	_____	0.00
Health and Safety	0.16	_____	0.00
Operating Budget/Financial Impact	0.09	_____	0.00
Strategic Direction (Dominant Project Theme)	0.29	_____	0.00
		_____	0.00

**CITY OF HAMILTON
2013-2037 CAPITAL BUDGET PROJECT SUBMISSION FORM**

Division/Department: Area Rating-Special Capital Reinvestment **Project ID:** _____

Project Name: Sidewalk Replacements - various locations

Objectives:

To replace deficient sidewalk in need of reconstruction to improve walkability and increase public safety. This is intended to improve related levels of service while reducing overall risk, liability, and ongoing maintenance costs.

Category: Council Priority

Ward: 7

Initiation Date: 2013

Start Date: 2013

Completion Date: 2013

TCA: Yes

Project Manager: P. McShane

Expenditures:	Total	Pre-2013	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Grant													
Project Management													
Construction	100		100										
Total Expenditures	100		100										

Revenues:	Total	Pre-2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023-37
Area Rating Reserves	100		100										
Total Revenue	100		100										

Net Cost													
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Operating Budget Impact:	2013	2014	2015-2023
Costs(Savings)			
Staffing Impacts (F.T.E.)			

Project Rating Attributes	Weight	Rating	Rating
(Project Justification):		(1 - 10)	
Contractual/Legislated Obligations	0.46	_____	0.00
Health and Safety	0.16	_____	0.00
Operating Budget/Financial Impact	0.09	_____	0.00
Strategic Direction (Dominant Project Theme)	0.29	_____	0.00
		_____	0.00