

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 1**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Recreation</u>												
New Dalewood Community Centre	0	0	1,000	14,400	0	0	0	0	0	0	2014	2015
Ryerson Recreation Centre - Refurbishing	0	0	0	0	0	2,500	0	0	0	0	2017	2017
Victoria Park Outdoor Pool - Redevelopment	0	0	0	0	0	225	1,775	0	0	0	2017	2018
Sub - Total	0	0	1,000	14,400	0	2,725	1,775	0	0	0		
<u>Open Space Development</u>												
Churchill Park Master Plan Implementation	90	320	0	350	90	500	0	0	0	0	2010	2017
Tom Street Park Entrance Re-Development	200	0	0	0	0	0	0	0	0	0	2012	2012
Chedoke Rail Trail Extension	0	0	0	15	95	0	0	0	0	0	2015	2016
Beddoe Drive Link	0	0	0	65	450	0	0	0	0	0	2015	2016
Ancaster Creek Trail	0	0	0	0	0	0	89	604	0	0	2018	2019
Strathcona Pedestrian Bridge	0	0	0	0	0	0	0	155	263	6,618	2019	2021
Chedoke Rail Trail, Claremont Link - Ph3	0	0	0	0	0	0	0	64	433	0	2019	2020
Desjardins Trail Link	0	0	0	0	0	0	0	0	0	389	2021	2021
Kay Drage Park Trail	0	0	0	0	0	0	0	0	0	275	2021	2021
Olympic Park Trail	0	0	0	0	0	0	0	0	0	619	2021	2021
Sub - Total	290	320	0	430	635	500	89	823	696	7,901		
<u>Roads</u>												
Paradise – King St West to Main St West	640	0	0	0	0	0	0	0	0	0	2012	2012
Pearl - Main St W to Bold	340	0	0	0	0	0	0	0	0	0	2012	2012
Osler / Main - South St to Cootes	0	2,600	0	0	0	0	0	0	0	0	2013	2013
Dromore - King St W to Marion	0	800	0	0	0	0	0	0	0	0	2013	2013
Franklin / Norwood / Edgevale / Dufferin	0	820	0	0	0	0	0	0	0	0	2013	2013
Bridge 174 - Pearl St Pedestrian Bridge	0	100	1,000	0	0	0	0	0	0	0	2013	2014
Aberdeen - Queen to Studholme	0	0	0	0	2,200	0	0	0	0	0	2016	2016
Bridge 307 - Main St W, 135m w/o Dundurn St S	0	0	0	0	0	0	0	100	100	0	2019	2022
Locke - Herkimer to Main	0	0	0	0	0	0	0	0	750	0	2020	2020
Main St W - Gary to Hwy 403 Bridge	0	0	0	0	0	0	0	0	1,960	0	2020	2020
King St W - Hwy 403 Bridge to Longwood	0	0	0	0	0	0	0	0	0	710	2021	2021
Sub - Total	980	4,320	1,000	0	2,200	0	0	100	2,810	710		
Total For Ward 1	1,270	4,640	2,000	14,830	2,835	3,225	1,864	923	3,506	8,611		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 2**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Culture</u>												
St. Mark's Stabilization	110	1,100	0	0	0	0	0	0	0	0	2011	2013
Sub - Total	110	1,100	0	0	0	0	0	0	0	0		
<u>Recreation</u>												
Eastwood Arena - Re-Purposing	0	350	0	0	0	0	0	0	0	0	2013	2013
Bennetto Recreation Centre - Expansion	0	0	0	0	0	0	200	1,800	0	0	2018	2019
Sub - Total	0	350	0	0	0	0	200	1,800	0	0		
<u>Downtown & Community Renewal - Block Funded</u>												
Downtown Outdoor Lighting Upgrades	250	0	0	0	0	0	0	0	0	0	2012	2012
Gore Master Plan, Pilot Pedestrianization Initiative (Downtown Block)	100	0	0	0	0	0	0	0	0	0	2012	2012
West Harbourfront Parks Master Plan Part 1 - Bayfront, Pier 4, Bayview Park (Downtown Block)	100	0	0	730	0	730	0	0	0	0	2012	2017
Social Navigator Pilot, Outcome Evaluation - Downtown Block	90	0	0	0	0	0	0	0	0	0	2012	2012
Publicly Funded Educational Campuses in the Downtown - Downtown Block Funded	431	0	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	971	0	0	730	0	730	0	0	0	0		
<u>Downtown & Community Renewal-Improvement Projects</u>												
Catharine - King to Cannon	0	0	0	0	0	0	0	100	3,170	0	2019	2020
Wellington - King William to Cannon	0	0	0	0	0	0	0	0	1,200	0	2020	2020
Park - Cannon to York	0	0	0	0	0	0	0	0	0	1,350	2021	2021
Caroline - King to York	0	0	0	0	0	0	0	0	0	1,170	2021	2021
Catharine - Hunter to Main	0	0	0	0	0	0	0	0	0	100	2021	2022
Sub - Total	0	0	0	0	0	0	0	100	4,370	2,620		
<u>EMS (Emergency Medical Services)</u>												
Security Enhancement - Electronic Gates at Station 30	70	0	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	70	0	0	0	0	0	0	0	0	0		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 2**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>O & M - Parks & Cemeteries</u>												
Marina Pier and Dock Repair/Replacement Program	65	70	70	75	75	75	80	80	85	85	2012	Ongoing
Pier 4 Gull Wiring Project	0	205	0	0	0	0	0	0	0	0	2013	2013
Sub - Total	65	275	70	75	75	75	80	80	85	85		
<u>Open Space Development</u>												
Peace Pole at City Hall - Walkway	50	0	0	0	0	0	0	0	0	0	2012	2012
Strachan St Trail	0	0	92	0	258	0	0	0	0	0	2006	2016
Gore Master Plan	0	0	500	0	2,200	2,000	1,500	0	0	0	2010	2018
Beasley Park Skate Park Rehabilitation	0	105	0	555	0	0	0	0	0	0	2013	2015
Durand Park Master Plan	0	75	0	280	0	0	0	0	0	0	2013	2015
John St. N. & Rebecca St. Park - Part 1	0	220	1,250	700	550	0	0	0	0	0	2013	2016
West Harbourfront Parks Master Plan Part 2 - Eastwood Park	0	0	0	200	180	800	400	0	0	0	2015	2018
John St. N. & Rebecca St. Park - Part 2	0	0	0	140	1,100	0	560	0	0	0	2015	2017
West Harbourfront Parks Master Plan Part 3	0	0	0	0	0	100	500	1,500	0	0	2017	2019
Sub - Total	50	400	1,842	1,875	4,288	2,900	2,960	1,500	0	0		
<u>Roads</u>												
Wellington / Hunter / Victoria	1,250	0	0	0	0	0	0	0	0	0	2012	2012
Bridge 185 - Bay St N - 65m s/o Strachan St W	500	0	0	0	0	0	0	0	0	0	2012	2012
Caroline - Main to King Two-Way Conversion	230	0	0	0	0	0	0	0	0	0	2012	2012
Bridge 315 - Claremont AC, 35m s/o Young St	0	1,600	0	0	0	0	0	0	0	0	2011	2013
Alanson / Blythe	0	380	0	0	0	0	0	0	0	0	2013	2013
Elgin - Cannon to Barton / Robert - Mary to Elgin	0	580	0	0	0	0	0	0	0	0	2013	2013
Erie / Ontario / Grant	0	460	0	0	0	0	0	0	0	0	2013	2013
Bridge 181 - John St N - 75m s/o Strachan St E	0	500	0	0	0	0	0	0	0	0	2013	2013
Burlington - James to Ferguson (NETMP)	0	0	760	0	0	0	0	0	0	0	2014	2014
Strachan - James to Ferguson (NETMP)	0	0	100	50	1,150	0	0	0	0	0	2014	2016
Bay - Burlington to Guise & Guise - John to Catharine (NETMP)	0	0	0	410	0	0	0	0	0	0	2015	2015
Ferguson / Hughson / Simcoe (NETMP)	0	0	0	1,810	0	0	0	0	0	0	2015	2015
York - Queen to Caroline	0	0	0	560	0	0	0	0	0	0	2015	2015
North End Transportation Management Plan (NETMP)	0	0	0	0	1,500	0	0	0	0	0	2016	2016
Catharine - King to Cannon	0	0	0	0	0	200	100	1,340	0	0	2017	2019
Hunter - Bay to Queen	0	0	0	0	0	200	100	4,000	0	0	2017	2019

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 2**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Stinson - Emerald to Wentworth	0	0	0	0	0	0	100	100	1,010	0	2018	2020
Hughson - Wilson to Barton	0	0	0	0	0	0	100	100	1,220	0	2018	2020
Cannon - Mary to James	0	0	0	0	0	0	0	100	270	4,820	2019	2021
Cannon - Wellington to Mary	0	0	0	0	0	0	0	100	100	4,500	2019	2021
North End Transportation Management Plan (NETMP) Study	0	0	0	0	0	0	0	100	0	0	2019	2019
Main - Catharine to Wellington	0	0	0	0	0	0	0	0	0	540	2021	2021
Hunter - Wellington to Queen two-way Conversion	0	0	0	0	0	0	0	0	0	1,750	2021	2021
Caroline - King to York	0	0	0	0	0	0	0	0	0	300	2021	2021
Hess - Cannon to Barton	0	0	0	0	0	0	0	0	0	420	2021	2021
Park - Cannon to York	0	0	0	0	0	0	0	0	0	230	2021	2021
Cannon - Caroline to Queen	0	0	0	0	0	0	0	0	0	350	2021	2023
<i>Sub - Total</i>	1,980	3,520	860	2,830	2,650	400	400	5,840	2,600	12,910		
<i>Total For Ward 2</i>	3,246	5,645	2,772	5,510	7,013	4,105	3,640	9,320	7,055	15,615		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 3**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Housing</u>												
Landscaping upgrade phase 2, 1150 Limeridge	800	0	0	0	0	0	0	0	0	0	2012	2012
350 King St - Replacement of Domestic Water Recirculation system	100	0	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	900	0	0	0	0	0	0	0	0	0		
<u>Recreation</u>												
Birge Outdoor Pool Redevelopment	150	2,000	0	0	0	0	0	0	0	0	2012	2013
Pinky Lewis Recreation Centre Expansion Project	0	1,400	14,000	0	0	0	0	0	0	0	2009	2014
Scott Park Arena Refurbishing/New Senior Centre	0	0	1,200	10,800	0	0	0	0	0	0	2014	2015
Sub - Total	150	3,400	15,200	10,800	0	0	0	0	0	0		
<u>Open Space Development</u>												
Century Street Parkette	0	0	0	25	150	0	0	0	0	0	2015	2016
Sub - Total	0	0	0	25	150	0	0	0	0	0		
<u>Roads</u>												
Gage - Lawrence to Main	680	0	0	0	0	0	0	0	0	0	2012	2012
Bridge 329 - Burlington St E at Wilcox St	200	0	1,500	0	0	0	0	0	0	0	2012	2014
SERG - Cannon - Gage to Barnesdale	100	100	2,070	0	0	0	0	0	0	0	2012	2014
King - Sherman to Wentworth	1,500	0	0	0	0	0	0	0	0	0	2012	2012
Burris - Delaware to Main	0	210	0	0	0	0	0	0	0	0	2013	2013
Clyde - Cannon to Wright and Wright - Leeming to West End	0	320	0	0	0	0	0	0	0	0	2013	2013
Connaught - Barton to South limit	0	250	0	0	0	0	0	0	0	0	2013	2013
Garfield - King to Main	0	390	0	0	0	0	0	0	0	0	2013	2013
Cannon - Wentworth to Victoria	0	0	100	100	2,040	0	0	0	0	0	2014	2016
SERG - Norton/Whitfield	0	0	140	0	0	0	0	0	0	0	2014	2014
Birch - Barton to Cannon	0	0	0	100	100	1,270	0	0	0	0	2015	2017
Bridge 330 - Birch Ave, 75m s/o Burlington St E	0	0	0	0	100	100	100	0	1,800	0	2016	2020
Barton - Sanford to Sherman	0	0	0	0	100	100	1,800	0	0	0	2016	2018
Sherman - Main to King	0	0	0	0	100	100	850	0	0	0	2016	2018
Bridge 332 - Birch Ave, 95m n/o Princess St	0	0	0	0	0	100	100	0	1,500	0	2017	2020
Sub - Total	2,480	1,270	3,810	200	2,440	1,670	2,850	0	3,300	0		
Total For Ward 3	3,530	4,670	19,010	11,025	2,590	1,670	2,850	0	3,300	0		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 4**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Recreation</u>												
Parkdale Arena Retrofit & Code Compliance	0	150	1,500	0	0	0	0	0	0	0	2013	2014
Parkdale Outdoor Pool Redevelopment	0	0	225	1,775	0	0	0	0	0	0	2014	2015
Sir Winston Churchill Recreation Centre - Expansion & Renovation	0	0	0	0	350	320	2,880	0	0	0	2016	2018
Sub - Total	0	150	1,725	1,775	350	320	2,880	0	0	0		
<u>Open Space Development</u>												
Crown Point East Property Acquisition - new park	200	0	0	0	95	0	0	0	0	0	2012	2016
Hydro Corridor - Barton to Lawrence	0	0	0	0	0	0	100	670	0	0	2018	2019
Museum of Steam & Technology Link	0	0	0	0	0	0	0	30	180	0	2019	2020
Rennie Street Works Yard	0	0	0	0	0	0	0	0	500	0	2020	2020
Sub - Total	200	0	0	0	95	0	100	700	680	0		
<u>Roads</u>												
Coronation - Parkdale Ave S to East End of Street	280	0	0	0	0	0	0	0	0	0	2012	2012
Woodward - Brampton to Beach Blvd	2,630	0	0	0	0	0	0	0	0	0	2012	2012
Central Avenue - London to Parkdale	1,500	0	0	0	0	0	0	0	0	0	2012	2012
Dunsmure - Kenilworth to Walter	1,100	0	0	0	0	0	0	0	0	0	2012	2012
Roxborough - Park Row to Huxley and Parkdale to Reid	850	0	0	0	0	0	0	0	0	0	2012	2012
Bingham Rd - Glengrove to South Limit	0	600	0	0	0	0	0	0	0	0	2013	2013
Crosthwaite Ave S - Normandy to Monterey	0	120	0	0	0	0	0	0	0	0	2013	2013
SERG - Britannia / Oriole / Adair	0	1,860	0	0	0	0	0	0	0	0	2013	2013
Barton - Strathearne to Parkdale	0	0	0	960	0	0	0	0	0	0	2015	2015
Parkdale - Barton to Burlington	0	0	0	200	200	3,400	0	0	0	0	2015	2017
Brampton - Parkdale to Woodward	0	0	0	0	0	100	100	2,100	0	0	2017	2019
Melvin - Parkdale to Woodward	0	0	0	0	0	0	100	100	2,840	0	2018	2020
Barton - Parkdale to RHVP	0	0	0	0	0	0	0	1,500	0	0	2019	2019
Strathearne - Barton to end	0	0	0	0	0	0	0	100	100	870	2019	2021
Cannon - Ottawa to Kenilworth	0	0	0	0	0	0	100	100	2,900	0	2018	2020
Sub - Total	6,360	2,580	0	1,160	200	3,500	300	3,900	5,840	870		
Total For Ward 4	6,560	2,730	1,725	2,935	645	3,820	3,280	4,600	6,520	870		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 5**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Culture</u>												
Hamilton Museum of Steam and Technology Building Repairs	165	660	786	0	0	0	0	0	0	0	2012	2014
Veevers House - Renewal Capital Asset Planning Process	0	0	220	0	0	0	0	0	0	0	2010	2014
Sub - Total	165	660	1,006	0	0	0	0	0	0	0		
<u>Recreation</u>												
Domenic Agostino Riverdale Community Centre - Expansion	0	0	0	0	0	250	2,100	0	0	0	2017	2018
Sub - Total	0	0	0	0	0	250	2,100	0	0	0		
<u>Public Health</u>												
Air Monitoring - Hamilton East End Pilot Project	70	0	0	0	0	0	0	0	0	0	2012	2013
Sub - Total	70	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Sam Manson Park	150	0	0	0	0	0	0	0	0	0	2011	2012
Confederation Park Implementation Strategy and Economic Feasibility Model	150	0	0	0	0	0	0	0	0	0	2012	2012
Beach Park Development Program	100	100	100	100	100	100	100	100	100	100	2008	2021
Eastport Drive Trail	0	150	0	0	0	0	0	0	0	0	2007	2013
Greenhill Park Trail	0	0	0	0	215	0	150	0	0	0	2011	2018
Lake/Grey's Trail Extension	0	0	0	0	80	0	720	0	0	0	2016	2018
Hydro Corridor - Lawrence to Greenhill	0	0	0	0	0	55	360	0	0	0	2017	2018
Nash Orchard Park	0	0	0	0	0	50	0	350	0	0	2017	2019
Glenburn Ct - Battlefield Creek Trail	0	0	0	0	0	0	0	0	0	455	2021	2021
Sub - Total	400	250	100	100	395	205	1,330	450	100	555		
<u>Roads</u>												
Barton - Nash to Centennial	200	2,900	0	0	0	0	0	0	0	0	2012	2013
Kimberly - Greenhill to Dundonald	360	0	0	0	0	0	0	0	0	0	2012	2012
Hixon - Cochrane to Parkdale	700	0	0	0	0	0	0	0	0	0	2012	2012
Nugent Drive - Nash to Nash	680	0	0	0	0	0	0	0	0	0	2012	2012
Rosedale - Montrose to Greenhill	390	0	0	0	0	0	0	0	0	0	2012	2012
Bridge 163 - Centennial Parkway N, 540m n/o Barton St E	0	5,000	5,000	0	0	0	0	0	0	0	2011	2014
Centennial Parkway - Barton to South Service Rd	0	4,000	0	0	0	0	0	0	0	0	2013	2013
South Service Road - Centennial to Gray	0	0	0	0	0	2,060	0	0	0	0	2017	2017

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 5**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Kenora - Bancroft to Keefer / Keefer	0	0	0	0	0	0	100	100	1,380	0	2018	2020
Greenhill - Mount Albion to Summercrest	0	0	0	0	0	0	0	1,300	0	0	2019	2019
Paramount - Amberwood to Old Mud	0	0	0	0	0	0	0	970	0	0	2019	2019
Beach - Woodward to Eastport	0	0	0	0	0	0	0	0	4,100	0	2020	2020
Barton - Lake to Grays	0	0	0	0	0	0	0	0	880	0	2020	2020
<i>Sub - Total</i>	2,330	11,900	5,000	0	0	2,060	100	2,370	6,360	0		
<i>Total For Ward 5</i>	2,965	12,810	6,106	100	395	2,515	3,530	2,820	6,460	555		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 6**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Housing</u>												
801 Upper Gage - Exterior Wall System, Window, Exterior Door Replacement	1,600	0	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	1,600	0	0	0	0	0	0	0	0	0		
<u>Recreation</u>												
Mohawk Track - Redesign	0	0	0	0	0	0	45	605	0	0	2018	2019
Sub - Total	0	0	0	0	0	0	45	605	0	0		
<u>Animal Control</u>												
Air Condition Kennels	110	0	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	110	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Bobby Kerr Park - Berrisfield Community Council Storage Building	0	0	150	0	0	0	0	0	0	0	2014	2014
Upper Ottawa Stone Church Link	0	0	0	0	0	0	0	0	0	560	2021	2021
Sub - Total	0	0	150	0	0	0	0	0	0	560		
<u>Roads</u>												
Mountain Park - Upper Sherman to Concession & Upper Sherman - Concession to Mtn Park	1,550	0	0	0	0	0	0	0	0	0	2012	2012
Fennell - Upper Ottawa to Mountain Brow	1,250	0	0	0	0	0	0	0	0	0	2012	2012
Mountain Brow - Fennell to Mohawk	100	100	1,650	0	0	0	0	0	0	0	2012	2014
Dartnall - Stone Church to Rymal	0	1,900	0	0	0	0	0	0	0	0	2009	2012
Broker - Upper Ottawa to Mountain Brow	0	100	2,700	0	0	0	0	0	0	0	2013	2014
Mohawk - Upper Gage to Upper Ottawa	0	0	0	0	840	0	0	0	0	0	2016	2016
Upper Kenilworth - Fennell to Broker	0	0	0	0	0	430	0	0	0	0	2017	2017
Upper Ottawa - Reno to Mountain Brow	0	0	0	0	0	2,600	0	0	0	0	2017	2017
Concession/Mountain Brow - Upper Gage to Upper Ottawa	0	0	0	0	0	0	0	0	600	0	2020	2020
Sub - Total	2,900	2,100	4,350	0	840	3,030	0	0	600	0		
Total For Ward 6	4,610	2,100	4,500	0	840	3,030	45	605	600	560		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 7**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Recreation</u>												
Hill Park Recreation Centre - Renovation	0	0	0	300	2,200	0	0	0	0	0	2015	2016
Sub - Total	0	0	0	300	2,200	0	0	0	0	0		
<u>Open Space Development</u>												
Jerome Neighbourhood Park	150	0	0	0	0	0	0	0	0	0	2005	2012
Olmstead Site	170	0	0	0	0	0	0	0	0	0	2008	2012
Vern Ames (Berko) Park Development	80	0	495	0	0	0	0	0	0	0	2012	2013
Chappel Estates Proposed Park	90	250	0	0	0	0	0	0	0	0	2012	2014
Chappel East Park (1)	0	50	0	0	0	0	0	0	0	0	2013	2013
Miles Estates Park (25T-95002)	0	0	0	0	0	0	0	0	40	225	2020	2021
Sub - Total	490	300	495	0	0	0	0	0	40	225		
<u>Roads</u>												
Inverness - Upper Wellington to East 15th	1,050	0	0	0	0	0	0	0	0	0	2012	2012
East 14th - Mountville to North end & East 15th - Mountville and Concession	0	280	0	0	0	0	0	0	0	0	2013	2013
Queensdale - Upper Wentworth to Upper Sherman	0	1,050	0	0	0	0	0	0	0	0	2013	2013
Bridge 087 - Mountain Park Ave over Sherman Access	0	100	0	1,100	0	0	0	0	0	0	2013	2015
Queensdale - Upper Wellington to Upper Wentworth	0	100	2,200	0	0	0	0	0	0	0	2013	2014
Upper Sherman - Rymal to Stone Church	0	0	0	100	50	100	100	2,700	0	0	2015	2019
Upper Wellington - Stone Church to LINC	0	0	0	0	100	100	2,900	0	0	0	2016	2018
Upper Sherman - Stone Church to LINC	0	0	0	0	0	200	100	2,500	0	0	2017	2019
Mohawk - Upper Wellington to Upper Wentworth	0	0	0	0	0	0	0	100	100	2,500	2019	2021
Fennell - Clarendon to Upper Wellington	0	0	0	0	0	0	0	0	0	620	2021	2021
Sub - Total	1,050	1,530	2,200	1,200	150	400	3,100	5,300	100	3,120		
Total For Ward 7	1,540	1,830	2,695	1,500	2,350	400	3,100	5,300	140	3,345		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 8**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Recreation</u>												
Chedoke Outdoor Pool	0	400	0	0	0	0	0	0	0	0	2013	2013
Sub - Total	0	400	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
William Connell Community Park	110	100	0	600	0	1,000	2,500	300	0	0	2005	2019
William Schwenger Park	600	0	0	0	0	0	0	0	0	0	2009	2012
Kernighan Parkette	230	0	0	0	0	0	0	0	0	0	2012	2013
Carpenter Park Redevelopment (Paradise Meadows Subdivision)	0	0	0	100	150	0	0	0	0	0	2006	2016
Garth Street Reservoir	0	70	200	0	0	0	0	0	0	0	2013	2014
Buchanan Park Spray Pad and Sunshelter	0	0	115	0	365	0	0	0	0	0	2014	2016
West 5th & St. Joseph's O.R.C. Trail	0	0	0	0	0	0	0	90	615	0	2019	2020
Rymal Rd Garth to West Fifth	0	0	0	0	0	0	0	0	0	420	2021	2021
William Connell Park Link	0	0	0	0	0	0	0	0	0	700	2021	2021
Sub - Total	940	170	315	700	515	1,000	2,500	390	615	1,120		
<u>Roads</u>												
Sanatorium - Redfern to Rice/Chedmac	200	1,440	0	0	0	0	0	0	0	0	2012	2013
West 5th - Mohawk College to Fennell / Fennell	200	1,200	0	0	0	0	0	0	0	0	2012	2013
West 5th/Mohawk / Amanda / Athens	4,220	0	0	0	0	0	0	0	0	0	2012	2012
Abbingtion Drive Resurfacing	80	0	0	0	0	0	0	0	0	0	2012	2012
West 5th - Fennell to top of escarpment	0	2,240	0	0	0	0	0	0	0	0	2013	2013
Sanatorium - Garth to east end	0	100	1,350	0	0	0	0	0	0	0	2013	2014
West 5th - LINC to Mohawk	0	200	200	3,900	0	0	0	0	0	0	2013	2015
West 5th - LINC to Stone Church (SMA)	0	200	100	2,200	0	0	0	0	0	0	2013	2015
Upper Paradise - Stone Church to Mohawk	0	0	0	2,000	0	0	0	0	0	0	2015	2015
Rymal W - Garth St to West 5th St	0	0	0	0	100	100	4,150	0	0	0	2016	2018
Chesley / Chester / Annabelle Urbanization	0	0	0	0	100	100	2,160	0	0	0	2016	2018
Garth - Stone Church to Rymal	0	0	0	0	100	100	2,100	0	0	0	2016	2018
Rymal - Upper Paradise to Garth	0	0	0	0	0	500	0	0	0	0	2017	2017
West 35th - Scenic to end	0	0	0	0	0	100	100	860	0	0	2017	2019
Sub - Total	4,700	5,380	1,650	8,100	300	900	8,510	860	0	0		
Total For Ward 8	5,640	5,950	1,965	8,800	815	1,900	11,010	1,250	615	1,120		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 9**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Culture</u>												
Battlefield Gage House	191	1,131	290	0	0	0	0	0	0	0	2005	2012
Sub - Total	191	1,131	290	0	0	0	0	0	0	0		
<u>Recreation</u>												
Green Acres Outdoor Pool Refurbishment	2,380	0	0	0	0	0	0	0	0	0	2011	2012
Valley Park Community Centre - Expansion	0	300	2,000	0	0	0	0	0	0	0	2013	2014
Sub - Total	2,380	300	2,000	0	0	0	0	0	0	0		
<u>Downtown & Community Renewal-Improvement Projects</u>												
Implementation of Olde Stoney Creek Urban Design Plan	400	400	400	400	400	400	400	400	400	400	2011	Ongoing
Sub - Total	400	400	400	400	400	400	400	400	400	400		
<u>Open Space Development</u>												
Heritage Green Community Sports Park Phase II	210	0	500	0	500	0	0	0	0	0	2007	2016
Battlefield Park - Redevelopment, west side	350	0	0	0	0	0	0	0	0	0	2011	2012
Heritage Green Link	0	0	70	455	0	0	0	0	0	0	2014	2015
Highbury Meadows North Park (Proposed)	0	0	0	0	0	0	125	500	0	0	2018	2019
Highland Road Park (Proposed)	0	0	0	0	0	0	90	600	0	0	2018	2019
John Watson Park Trail	0	0	0	0	0	0	50	170	0	0	2018	2019
First Road West Link	0	0	0	0	0	0	0	65	425	0	2019	2020
Sub - Total	560	0	570	455	500	0	265	1,335	425	0		
<u>Roads</u>												
Queenston - Centennial to Donn	1,400	0	0	0	0	0	0	0	0	0	2012	2012
King - Battlefield to Lake	100	100	1,800	0	0	0	0	0	0	0	2012	2014
Upper Lake Avenue - south end to north end (plateau)	100	100	600	0	0	0	0	0	0	0	2012	2014
Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	0	100	150	100	0	1,000	0	0	0	0	2013	2017
Collegiate/ Donn	0	100	100	2,940	0	0	0	0	0	0	2013	2015
King - Lake to Applewood	0	100	100	2,800	0	0	0	0	0	0	2013	2015
Mud - Paramount to Upper Centennial Parkway	0	0	0	0	2,250	0	0	0	0	0	2016	2016
Bridge 048 - Jones St, 110m w/o King St E	0	0	0	0	100	150	100	0	900	0	2016	2020
Paramount - Winterberry to Mud (south side of Mud)	0	0	0	0	0	1,000	0	0	0	0	2017	2017

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 9**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Bridge 368 - King St E, 40m e/o Elm Ave	0	0	0	0	0	0	100	150	100	0	2018	2022
Paramount - Mud to Amberwood	0	0	0	0	0	0	0	1,150	0	0	2019	2019
<i>Sub - Total</i>	1,600	500	2,750	5,840	2,350	2,150	200	1,300	1,000	0		
<i>Total For Ward 9</i>	5,131	2,331	6,010	6,695	3,250	2,550	865	3,035	1,825	400		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 10**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Recreation</u>												
Corman Park Washroom/Storage Facility	0	0	0	0	50	300	0	0	0	0	2016	2017
Sub - Total	0	0	0	0	50	300	0	0	0	0		
<u>Municipal Parking System</u>												
Construction of New Parking Lot - 13 lake Ave S, Stoney Creek (Old Fire Hall Property)	150	0	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	150	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Green Millen Shore Estates Waterfront Trail	550	275	0	0	0	0	0	0	0	0	2012	2013
Hunter Estates Park Sun Shelter	0	60	0	0	0	0	0	0	0	0	2013	2013
Cherry Beach Lakefront Park	0	0	0	0	90	735	0	0	0	0	2016	2017
Sub - Total	550	335	0	0	90	735	0	0	0	0		
<u>Roads</u>												
Highway 8 - King to Fruitland	2,500	0	0	0	0	0	0	0	0	0	2012	2012
Kilbourn / Southmeadow / Elm / Pine	100	100	4,200	0	0	0	0	0	0	0	2012	2014
Barton Street Improvements Class EA (Stoney Creek)	0	100	0	100	0	0	0	0	0	0	2013	2015
Highway 8 - Gray to King	0	0	1,300	0	0	0	0	0	0	0	2014	2014
King - Stoney Brook to Highway No. 8	0	0	0	1,350	0	0	0	0	0	0	2015	2015
Highway 8 Improvements Class EA (Stoney Creek)	0	0	0	200	0	0	0	0	0	0	2015	2015
Sub - Total	2,600	200	5,500	1,650	0	0	0	0	0	0		
Total For Ward 10	3,300	535	5,500	1,650	140	1,035	0	0	0	0		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 11**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Recreation</u>												
Lower Stoney Creek (Winona) Rec Centre	0	0	0	0	2,000	19,000	0	0	0	0	2016	2017
Sub - Total	0	0	0	0	2,000	19,000	0	0	0	0		
<u>Hamilton Public Library</u>												
Binbrook Library Branch Renovation/Addition	100	1,500	0	0	0	0	0	0	0	0	2012	2013
Sub - Total	100	1,500	0	0	0	0	0	0	0	0		
<u>Community Planning</u>												
Elfrida Urban Boundary Expansion - Background Studies	500	500	350	0	0	0	0	0	0	0	2012	2014
Sub - Total	500	500	350	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Trillium Gardens Park (Proposed)	30	0	0	95	500	0	0	0	0	0	2012	2016
Winona Park Redevelopment Phase 2	0	0	0	250	0	0	0	0	0	0	2007	2015
Kaufman Drive Parkette (Proposed)	0	40	100	0	0	0	0	0	0	0	2013	2014
Summerlea West Parkette South (Proposed)	0	0	490	0	0	0	0	0	0	0	2014	2014
Red Hill Summit East Park (Proposed)	0	0	0	95	0	595	0	0	0	0	2015	2019
Glanbrook Hills Park (Proposed)	0	0	0	0	0	85	695	0	0	0	2017	2018
The Crossings Park (Proposed)	0	0	0	0	0	95	0	650	0	0	2017	2019
87 Acres Park Master Plan	0	0	0	0	0	0	120	0	0	0	2018	2018
Binbrook Road Parkette (Proposed)	0	0	0	0	0	0	55	330	0	0	2018	2019
Brooks @ Rymal Park (Proposed)	0	0	0	0	0	0	85	700	0	0	2018	2019
Binbrook Heights Parkette (Proposed)	0	0	0	0	0	0	50	70	0	0	2018	2019
Fairgrounds West Parkette (Proposed)	0	0	0	0	0	0	0	0	50	100	2020	2021
Fairgrounds West Parkette North (Proposed)	0	0	0	0	0	0	0	0	50	100	2020	2021
Mountain Gate North Park (Proposed)	0	0	0	0	0	0	0	0	110	740	2020	2021
Fletcher Road Parkette (Proposed)	0	0	0	0	0	0	0	0	50	0	2020	2020
Sub - Total	30	40	590	440	500	775	1,005	1,750	260	940		
<u>Roads</u>												
Trinity Church - Golf Club to Guyatt	1,500	0	0	0	0	0	0	0	0	0	2012	2012
Trinity Church - Guyatt to Whitechurch	1,500	0	0	0	0	0	0	0	0	0	2012	2012
Trinity Church - Hydro ROW to Golf Club	1,000	0	0	0	0	0	0	0	0	0	2012	2012
Bridge 420 - Hendershot Road, 890m n/o Guyatt Rd	150	100	0	600	0	0	0	0	0	0	2012	2015

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 11**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
McNeilly - Barton to South Service	1,850	0	0	0	0	0	0	0	0	0	2012	2012
RHBP - Glover Road (Twenty Rd to 650m south)	1,650	0	0	0	0	0	0	0	0	0	2012	2012
RR 56 - Binbrook Rd to Cemetery	1,000	0	2,000	0	0	0	0	0	0	0	2012	2014
Fifty Road at SSR Intersection Upgrade	1,090	0	0	0	0	0	0	0	0	0	2012	2012
RHBP - Glover / Rymal Intersection Improvements	250	0	0	0	0	0	0	0	0	0	2012	2012
RHBP - Glover Road Functional Design	50	0	0	0	0	0	0	0	0	0	2012	2012
Bridge 447 - Bell Rd, 475m w/o Berry Rd	0	50	50	100	0	700	0	0	0	0	2013	2017
RR 56 - Southbrook to Binbrook Rd	0	2,500	0	0	0	0	0	0	0	0	2013	2013
RHBP - Twenty Road (future Dartnall Road to Glover Road)	0	1,500	0	0	0	0	0	0	0	0	2013	2013
RHBP - Dartnall Road (Twenty Rd to 400m South)	0	100	800	0	0	0	0	0	0	0	2013	2014
Westbrook - RR 20 to Binbrook	0	0	2,600	0	0	0	0	0	0	0	2014	2014
Bridge 417 - Harrison Rd, 310m n/o Hall Rd	0	0	50	50	100	0	500	0	0	0	2014	2018
Haldibrook Rd - Hwy 6 to RR 56	0	0	0	2,300	0	0	0	0	0	0	2015	2015
Bridge 361 - Tapleytown Rd, 95m s/o Mud St E	0	0	0	100	150	100	0	700	0	0	2015	2019
Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	0	0	0	100	50	100	0	300	0	0	2015	2019
Arvin Ave - extending east to McNeilly	0	0	0	560	0	0	0	0	0	0	2015	2015
McNeilly Road Escarpment Access	0	0	0	0	150	0	100	980	0	0	2016	2019
Highway 8 - Fruitland to Glover	0	0	0	0	0	1,500	0	0	0	0	2017	2017
Bridge 118 - Woodburn Rd, 760m n/o Guyatt Rd	0	0	0	0	0	100	50	100	0	300	2017	2021
Highway 8 - Winona Rd easterly to City limits	0	0	0	0	0	0	1,850	0	0	0	2018	2018
Ridge - First Rd E to Second Rd E	0	0	0	0	0	0	600	0	0	0	2018	2018
Arvin Ave - Jones to existing West end	0	0	0	0	0	0	910	0	0	0	2018	2018
Ridge - McNeilly to Tenth Rd E	0	0	0	0	0	0	0	1,000	0	0	2019	2019
Ridge - Tenth Rd easterly to City limit	0	0	0	0	0	0	0	1,000	0	0	2019	2019
Miles - Rymal to Dickenson	0	0	0	0	0	0	0	0	1,680	0	2020	2020
White Church Rd W - Glancaster Rd to Highway 6 overpass	0	0	0	0	0	0	0	0	1,310	0	2020	2020
Sub - Total	10,040	4,250	5,500	3,810	450	2,500	4,010	4,080	2,990	300		
Total For Ward 11	10,670	6,290	6,440	4,250	2,950	22,275	5,015	5,830	3,250	1,240		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 12**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Culture</u>												
Fieldcote Expansion Plan	0	1,000	100	1,000	0	0	0	0	0	0	2009	2015
Sub - Total	0	1,000	100	1,000	0	0	0	0	0	0		
<u>Recreation</u>												
Ancaster Aquatic Centre Refurbishment	0	0	0	335	2,765	0	0	0	0	0	2015	2016
Sub - Total	0	0	0	335	2,765	0	0	0	0	0		
<u>Open Space Development</u>												
Village Green Park	120	0	0	0	0	0	0	0	0	0	2010	2012
Shaver Neighbourhood Park Development	535	0	0	0	0	0	0	0	0	0	2012	2012
Ancaster Community Centre Ball Diamond Lighting	70	0	455	0	0	0	0	0	0	0	2012	2014
Meadowlands Park Phase 8 & 10	0	100	500	0	0	0	0	0	0	0	2013	2014
Perth Park (Grange School)	0	0	115	0	500	0	0	0	0	0	2014	2016
Proposed Park (25T 200401)	0	0	0	0	35	200	0	0	0	0	2016	2017
Iroquoia Heights Access Upgrade	0	0	0	0	35	200	0	0	0	0	2016	2017
Filman Road Link	0	0	0	0	35	0	195	0	0	0	2016	2018
Ancaster Meadows Park (Proposed)	0	0	0	0	70	500	0	0	0	0	2016	2017
Meadowlands Trail System Links	0	0	0	0	0	240	0	660	660	660	2017	2021
Proposed Park (25T 200725)	0	0	0	0	0	0	30	170	0	0	2018	2019
Braithewaite Avenue Parkette (Proposed)	0	0	0	0	0	0	0	110	0	0	2019	2019
Meadowlands Hydro Link	0	0	0	0	0	0	0	0	0	1,200	2021	2021
Glancaster Road Link	0	0	0	0	0	0	0	0	0	430	2021	2021
Hydro Corridor Trinity Road to Glancaster Road	0	0	0	0	0	0	0	0	0	4,070	2021	2021
Sub - Total	725	100	1,070	0	675	1,140	225	940	660	6,360		
<u>Roads</u>												
Highway 52 / Trinity Rd - 100m n/o Wilson to Claybar	800	0	0	0	0	0	0	0	0	0	2012	2012
Wilson - Fiddlers Green to Halson	3,950	0	0	0	0	0	0	0	0	0	2012	2012
Wilson / McLure Traffic Circle	1,000	0	0	0	0	0	0	0	0	0	2012	2012
Central / Orchard / Valleyview - Wilson to north end	0	720	0	0	0	0	0	0	0	0	2013	2013
Jerseyville W - Meadowbrook to Lloyminn	0	0	0	100	100	2,080	0	0	0	0	2015	2017
Wilson - Halson to Rousseaux	0	0	0	0	100	200	200	1,550	0	0	2016	2019

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 12**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	0	0	0	0	0	50	50	100	0	600	2017	2021
Wilson - Seminole to Fiddlers Green	0	0	0	0	0	0	200	100	100	1,920	2018	2021
Wilson - Hamilton to Seminole	0	0	0	0	0	0	200	100	100	2,100	2018	2021
Mohawk - McNiven to Filman	0	0	0	0	0	0	0	0	100	100	2020	2022
<i>Sub - Total</i>	5,750	720	0	100	200	2,330	650	1,850	300	4,720		
<i>Total For Ward 12</i>	6,475	1,820	1,170	1,435	3,640	3,470	875	2,790	960	11,080		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 13**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Public Library</u>												
Dundas Library Branch Expansion	0	0	805	805	0	0	0	0	0	0	2014	2015
Sub - Total	0	0	805	805	0	0	0	0	0	0		
<u>Open Space Development</u>												
Marimat Gardens (formally University Gardens)	80	295	0	0	0	0	0	0	0	0	2012	2013
Spencer Creek, Main Street / Thorpe Street Link	100	160	0	0	0	0	0	0	0	0	2012	2013
Warren Park - Emergency Erosion works	50	0	0	0	0	0	0	0	0	0	2012	2013
Delottinville Park	0	350	0	0	0	0	0	0	0	0	2006	2013
Spencer Creek, Mercer Street Governors Road Link	0	0	0	0	0	71	440	0	0	0	2017	2018
Hydro Corridor Olympic Drive	0	0	0	0	0	0	0	0	0	835	2021	2021
Cascade Trail Link	0	0	0	0	0	0	0	0	0	225	2021	2021
Dundas Valley Link	0	0	0	0	0	0	0	0	0	1,034	2021	2021
Sub - Total	230	805	0	0	0	71	440	0	0	2,094		
<u>Roads</u>												
Cootes - Olympic to York	1,400	0	0	0	0	0	0	0	0	0	2012	2012
King - Market to bridge west of Bond	750	0	0	0	0	0	0	0	0	0	2012	2012
Bridge 248 - King St W, 30m w/o Head St	50	100	0	750	0	0	0	0	0	0	2012	2015
Cayley - Sydenham to Parkside	160	0	0	0	0	0	0	0	0	0	2012	2012
Dunning Court and Don Street	0	540	0	0	0	0	0	0	0	0	2013	2013
Park - Cross to York Road	0	470	0	0	0	0	0	0	0	0	2013	2013
Bridge 088 - Mill St, 80m w/o Wellington St S	0	0	100	150	100	0	2,000	0	0	0	2014	2018
Old Ancaster / Ogilvie - Pleasant to Governors	0	0	0	680	0	0	0	0	0	0	2015	2015
Bridge 296 - Governors Rd, 45m e/o Ogilvie St	0	0	0	100	50	100	0	800	0	0	2015	2019
Governors - 200m w/o Bridlewood to Main	0	0	0	0	2,180	0	0	0	0	0	2016	2016
Bridge 090 - McMurray St, 100m s/o of Hatt St	0	0	0	0	100	50	100	0	200	0	2016	2020
Hatt - Bond to Market	0	0	0	0	100	100	2,300	0	0	0	2016	2018
York Rd - Newman Rd to Valley Rd	0	0	0	0	0	1,750	0	0	0	0	2017	2017
York Rd - Valley to Olympic	0	0	0	0	0	1,550	0	0	0	0	2017	2017
Matilda / Market / Church / Princess / Albert	0	0	0	0	0	100	100	1,300	0	0	2017	2019
Melville / Bond / Park / Brock / Wellington / Peel / Napier	0	0	0	0	0	100	100	2,100	0	0	2017	2019
Olympic Dr - York Rd to Cootes Dr	0	0	0	0	0	0	920	0	0	0	2018	2018
Hatt - Market to Main	0	0	0	0	0	0	100	100	2,500	0	2018	2020
Sub - Total	2,360	1,110	100	1,680	2,530	3,750	5,620	4,300	2,700	0		
Total For Ward 13	2,590	1,915	905	2,485	2,530	3,821	6,060	4,300	2,700	2,094		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 14**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Recreation</u>												
Freelton Park Building	80	600	0	0	0	0	0	0	0	0	2012	2013
Beverly Arena - Feasibility Study for Senior Centre Addition	0	0	0	0	0	50	0	0	0	0	2017	2017
Sub - Total	80	600	0	0	0	50	0	0	0	0		
<u>O & M - Parks & Cemeteries</u>												
Lynden Trail Fencing and Box Culvert Project	0	0	1,735	0	0	0	0	0	0	0	2014	2014
Sub - Total	0	0	1,735	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Johnson Tew Park	295	550	100	500	0	0	0	0	0	0	2010	2014
Freelton Community Park Expansion	260	215	0	0	0	0	0	0	0	0	2011	2012
Christie Link Loop	0	0	0	0	0	0	0	0	0	1,453	2021	2021
Hydro Corridor, Powerline Road West to Hwy #403	0	0	0	0	0	0	0	0	0	1,875	2021	2021
10th Concession West, Valens Link	0	0	0	0	0	0	0	0	0	875	2021	2021
Hydro Corridor, Hwy #5 to Hwy #403	0	0	0	0	0	0	0	0	0	3,468	2021	2021
Sub - Total	555	765	100	500	0	0	0	0	0	7,671		
<u>Roads</u>												
Highway 8 - Hillcrest to Park	200	0	2,000	0	0	0	0	0	0	0	2009	2014
Indian Trail - boundary to Lynden Rd	1,250	0	0	0	0	0	0	0	0	0	2012	2012
Bridge 383 - Brock Rd, 860m s/o Safari Rd	50	50	100	0	500	0	0	0	0	0	2012	2016
Bridge 391 - Governor's Rd, 275m w/o Weir Rd	200	0	1,500	0	0	0	0	0	0	0	2012	2014
Bridge 061 - Brock Rd, 280m s/o Concession 8 W	50	50	100	0	400	0	0	0	0	0	2012	2016
Bridge 382 - Brock Rd, 265m n/o Concession 8 W	50	50	100	0	600	0	0	0	0	0	2012	2016
Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	0	100	150	100	0	500	0	0	0	0	2013	2017
Bridge 449 - Hwy 52, 75m n/o Governors Rd	0	0	100	100	0	1,200	0	0	0	0	2014	2017
Bridge 033 - Foxden Rd, 550m s/o Troy Rd	0	0	150	100	0	300	0	0	0	0	2014	2017
Bridge 450 - Highway No. 5, 150m w/o Hunter Rd	0	0	100	150	100	0	1,400	0	0	0	2014	2018
Weirs Lane - Hwy 8 to Governors	0	0	0	480	0	0	0	0	0	0	2015	2015
Concession 4 W - Lynden Road to Highway No.8	0	0	0	1,600	0	0	0	0	0	0	2015	2015
Concession 2 W - Highway No.52 to Lynden Road	0	0	0	1,560	0	0	0	0	0	0	2015	2015
Bridge 021 - Sager Rd, 475m n/o Patrick Rd	0	0	0	0	0	100	50	100	0	700	2017	2021
Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	0	0	0	0	0	50	50	100	0	600	2017	2021
Lynden Rd - Hwy 5 south to railway tracks	0	0	0	0	0	0	1,550	0	0	0	2018	2018
Bridge 019 - Norman Rd, 555m e/o Sager Rd	0	0	0	0	0	0	100	50	100	0	2018	2022
Bridge 100 - Gravel Pit Rd, 210m s/o Mineral Springs Rd	0	0	0	0	0	0	0	100	100	0	2019	2022
Bridge 003 - Weir Rd, 1840m n/o Governors Rd	0	0	0	0	0	0	0	100	100	0	2019	2022
Kirkwall - Regional 97 to private rd s/o Concession 8 W	0	0	0	0	0	0	0	0	1,890	0	2020	2020
Sub - Total	1,800	250	4,300	4,090	1,600	2,150	3,150	450	2,190	1,300		
Total For Ward 14	2,435	1,615	6,135	4,590	1,600	2,200	3,150	450	2,190	8,971		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 15**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Culture</u>												
Aubrey Zimmermann House Stabilization	110	0	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	110	0	0	0	0	0	0	0	0	0		
<u>Recreation</u>												
North Wentworth Arena Demolition	300	0	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	300	0	0	0	0	0	0	0	0	0		
<u>Fire Services</u>												
Carlisle Station	0	0	0	1,000	3,000	0	0	0	0	0	2014	2014
Carlisle - Fire Vehicle	0	0	0	0	718	0	0	0	0	0	2014	2014
Sub - Total	0	0	0	1,000	3,718	0	0	0	0	0		
<u>Open Space Development</u>												
Kerns Road - Waterdown South Link	82	0	0	0	0	0	0	0	0	400	2012	2021
Joe Sams Leisure Park	0	0	800	0	0	0	0	0	0	0	2007	2014
Parkside Hills	0	0	90	450	0	0	0	0	0	0	2014	2015
Up Country Estates Proposed Park	0	0	0	0	140	0	500	0	0	0	2016	2018
Centre Road Link	0	0	0	0	100	400	0	0	0	0	2016	2017
Flamborough YMCA Trail Link	0	0	0	0	55	510	0	0	0	0	2016	2017
Clear Skies Proposed Park	0	0	0	0	0	0	95	0	775	0	2018	2020
Pipeline Trail Link	0	0	0	0	0	0	0	50	325	0	2019	2020
Waterdown South Parkette 1 (Proposed)	0	0	0	0	0	0	0	0	140	0	2020	2020
Waterdown South Parkette 2 (Proposed)	0	0	0	0	0	0	0	0	155	0	2020	2022
Waterdown South Parkette 3 (Proposed)	0	0	0	0	0	0	0	0	80	0	2020	2022
Waterdown South Proposed Park	0	0	0	0	0	0	0	0	1,000	0	2020	2020
Waterdown South Neighbourhood Proposed Park 1	0	0	0	0	0	0	0	0	0	1,031	2021	2021
Waterdown South Proposed Park 2	0	0	0	0	0	0	0	0	0	1,042	2021	2021
Borers Creek Trail Link	0	0	0	0	0	0	0	0	0	2,055	2021	2021
Parkside Drive / Robson Link	0	0	0	0	0	0	0	0	0	286	2021	2021
Sub - Total	82	0	890	450	295	910	595	50	2,475	4,814		
<u>Roads</u>												
Bridge 065 - Mountsberg	300	0	0	0	0	0	0	0	0	0	2008	2012
Bridge 451 - Hwy 5 E, 120m e/o Mill St S	100	50	100	0	1,200	0	0	0	0	0	2012	2016
Dundas St. - Waterdown Corridor Modeling Options	30	0	0	0	0	0	0	0	0	0	2012	2012
East/West Corridor Class EA Amendment	200	0	0	0	0	0	0	0	0	0	2012	2012
Mountain Brow Road - Waterdown	200	0	4,200	0	0	0	0	0	0	0	2012	2014
Highway 5 & 6 Interchange EA & Implementation	620	9,230	9,120	0	0	0	0	0	0	0	2012	2014
Parkside Drive Urbanization	0	150	2,750	150	2,750	0	0	0	0	0	2013	2016
Centre Rd - Carlisle to Woodend	0	0	760	0	0	0	0	0	0	0	2014	2014
Concession 5 E - Centre to Beeforth/Robson Rd	0	0	0	800	0	0	0	0	0	0	2015	2015

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 15**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Bridge 075 - Concession 5 E, 535m e/o Centre Rd	0	0	0	0	100	50	100	0	200	0	2016	2020
Waterdown - Burlington Road Upgrades	0	0	0	0	10,000	0	0	0	0	0	2016	2016
Bridge 394 - Millgrove Side Rd, 260m s/o Concession 5 W	0	0	0	0	0	50	50	100	0	600	2017	2021
Centre Rd - Concession 7 to Concession 8	0	0	0	0	0	0	1,190	0	0	0	2018	2018
Centre Rd - Concession 10 to Concession 11	0	0	0	0	0	0	1,190	0	0	0	2018	2018
Carlisle - Centre to Parkshore	0	0	0	0	0	0	0	0	600	0	2020	2020
Hamilton St - Highway No.5 E to Rockhaven	0	0	0	0	0	0	0	0	750	0	2020	2020
<i>Sub - Total</i>	1,450	9,430	16,930	950	14,050	100	2,530	100	1,550	600		
<i>Total For Ward 15</i>	1,942	9,430	17,820	2,400	18,063	1,010	3,125	150	4,025	5,414		

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 1, 12**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Highway 403 Ramp Studies	200	0	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	200	0	0	0	0	0	0	0	0	0		
Total For Ward 1, 12	200	0	0	0	0	0	0	0	0	0		

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 1, 13**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Cootes - Main to Olympic	1,100	0	0	0	0	0	0	0	0	0	2012	2012
Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	0	0	0	100	50	100	0	1,000	0	0	2015	2019
Old Guelph Rd - York Rd to York Blvd	0	0	0	0	0	0	0	1,450	0	0	2019	2019
<i>Sub - Total</i>	1,100	0	0	100	50	100	0	2,450	0	0		
<i>Total For Ward 1, 13</i>	1,100	0	0	100	50	100	0	2,450	0	0		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 1, 2, 3**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Downtown & Community Renewal - Block Funded</u>												
Symbolic Gateway Features to Identify Areas of Downtown and the Waterfront - Downtown Block	200	200	200	200	200	200	0	0	0	0	2012	2017
Hamilton Downtown Commercial Facade Property Improvement Grant Program	400	400	400	0	0	0	0	0	0	0	2012	2014
Hamilton Downtown Grocery Stores Financial Incentive	650	0	0	0	0	0	0	0	0	0	2012	2012
Capital Works in Downtown/Waterfront Neighbourhoods - Downtown Block	100	100	100	100	100	100	100	100	100	100	2012	2023
Downtown Benches	50	0	0	0	0	0	0	0	0	0	2012	2012
<i>Sub - Total</i>	1,400	700	700	300	300	300	100	100	100	100		
<u>Downtown & Community Renewal-Improvement Projects</u>												
The "Gore" Building Improvement Grant Program	525	400	400	0	0	0	0	0	0	0	2012	2014
Hamilton Realty Capital Corporation	0	150	150	150	150	0	0	0	0	0	2012	2016
<i>Sub - Total</i>	525	550	550	150	150	0	0	0	0	0		
<i>Total For Ward 1, 2, 3</i>	1,925	1,250	1,250	450	450	300	100	100	100	100		

CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 1, 2, 7, 8, 13

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Fleet & Facilities: Corporate Facilities</u>												
Facility Upgrades to Hamilton Public Libraries Program	365	1,045	1,888	690	945	740	800	690	690	690	2012	2012
Sub - Total	365	1,045	1,888	690	945	740	800	690	690	690		
Total For Ward 1, 2, 7, 8, 13	365	1,045	1,888	690	945	740	800	690	690	690		

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 1, 2, 8**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Beckett - Glenfern to Fennell	0	0	2,400	0	0	0	0	0	0	0	2011	2014
Sub - Total	0	0	2,400	0	0	0	0	0	0	0		
Total For Ward 1, 2, 8	0	0	2,400	0	0	0	0	0	0	0		

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 1, 8**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Open Space Development</u>												
Chedoke Waterfall Development	30	420	300	0	0	0	0	0	0	0	2012	2014
<i>Sub - Total</i>	30	420	300	0	0	0	0	0	0	0		
<i>Total For Ward 1, 8</i>	30	420	300	0	0	0	0	0	0	0		

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 2, 3**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Wellington / Victoria - Barton to Burlington; Birge & Sawyer; Burlington - Ferguson to e/o Victoria	4,000	0	0	0	0	0	0	0	0	0	2011	2012
Sub - Total	4,000	0	0	0	0	0	0	0	0	0		
Total For Ward 2, 3	4,000	0	0	0	0	0	0	0	0	0		

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 3, 4**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Downtown & Community Renewal-Improvement Projects</u>												
Ottawa Street North Streetscape Improvements	100	390	1,300	0	0	0	0	0	0	0	2012	2014
Sub - Total	100	390	1,300	0	0	0	0	0	0	0		
<u>Roads</u>												
Industrial Zone Air Quality Initiative	250	250	250	250	0	0	0	0	0	0	2007	2015
Burlington - Ottawa to Parkdale	0	4,000	0	0	0	0	0	0	0	0	2013	2013
Lawrence - Cumberland to Kenilworth	0	0	0	0	0	0	0	0	760	0	2020	2020
Sub - Total	250	4,250	250	250	0	0	0	0	760	0		
Total For Ward 3, 4	350	4,640	1,550	250	0	0	0	0	760	0		

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 3, 4, 5**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Open Space Development</u>												
CN Rail Trail Phase 1-4	0	0	0	0	0	0	0	0	0	4,439	2021	2021
<i>Sub - Total</i>	0	0	0	0	0	0	0	0	0	4,439		
<i>Total For Ward 3, 4, 5</i>	0	0	0	0	0	0	0	0	0	4,439		

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 3, 6, 7**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Sherman Access Lane Control System Upgrade	0	200	0	0	0	0	0	0	0	0	2011	2013
Sub - Total	0	200	0	0	0	0	0	0	0	0		
Total For Ward 3, 6, 7	0	200	0	0	0	0	0	0	0	0		

CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
FOR WARD 4, 5, 6

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Mountain Brow - Traffic Circle to Fennell	0	100	100	1,650	0	0	0	0	0	0	2013	2015
Sub - Total	0	100	100	1,650	0	0	0	0	0	0		
Total For Ward 4, 5, 6	0	100	100	1,650	0	0	0	0	0	0		

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 5, 9**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Centennial Parkway - King to Barton	200	200	3,600	3,500	0	0	0	0	0	0	2009	2015
<i>Sub - Total</i>	200	200	3,600	3,500	0	0	0	0	0	0		
<i>Total For Ward 5, 9</i>	200	200	3,600	3,500	0	0	0	0	0	0		

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 6, 7**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Mohawk - Upper Sherman to Upper Gage	0	0	0	0	760	0	0	0	0	0	2016	2016
Upper Sherman - Fennell to Concession	0	0	0	0	0	780	0	0	0	0	2017	2017
Upper Gage - LINC to Mohawk	0	0	0	0	0	0	0	1,150	0	0	2019	2019
Upper Sherman - Mohawk to Fennell	0	0	0	0	0	0	0	0	0	900	2021	2021
Sub - Total	0	0	0	0	760	780	0	1,150	0	900		
Total For Ward 6, 7	0	0	0	0	760	780	0	1,150	0	900		

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 6, 7, 8, 12**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Lincoln Alexander Parkway Signage Replacement	100	0	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	100	0	0	0	0	0	0	0	0	0		
Total For Ward 6, 7, 8, 12	100	0	0	0	0	0	0	0	0	0		

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 6, 9**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Open Space Development</u>												
Open Space Replacement Strategy-East Mtn Trail Loop	65	0	400	65	330	0	0	0	0	0	2010	2016
Open Space Replacement Strategy - Acquisitions	0	250	0	0	0	0	0	0	0	0	2013	2013
Sub - Total	65	250	400	65	330	0	0	0	0	0		
<u>Roads</u>												
Mud - Winterberry to Paramount	0	0	0	0	0	0	0	0	0	1,400	2021	2021
Sub - Total	0	0	0	0	0	0	0	0	0	1,400		
Total For Ward 6, 9	65	250	400	65	330	0	0	0	0	1,400		

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 7, 8**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Upper James - Mohawk to Fennell	200	200	4,200	0	0	0	0	0	0	0	2012	2014
Traffic Management System - Lincoln Alexander Parkway	0	0	0	0	180	0	0	0	0	0	2011	2016
Sub - Total	200	200	4,200	0	180	0	0	0	0	0		
Total For Ward 7, 8	200	200	4,200	0	180	0	0	0	0	0		

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 8, 12**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Mohawk - Linc to West 5th	4,700	0	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	4,700	0	0	0	0	0	0	0	0	0		
Total For Ward 8, 12	4,700	0	0	0	0	0	0	0	0	0		

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 9, 10**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
King - Applewood to Stoney Brook	740	0	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	740	0	0	0	0	0	0	0	0	0		
Total For Ward 9, 10	740	0	0	0	0	0	0	0	0	0		

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 10, 11**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Fruitland Road Gateway Feature and Enhanced Pedestrian Crossings	30	170	0	0	0	0	0	0	0	0	2012	2013
<i>Sub - Total</i>	30	170	0	0	0	0	0	0	0	0		
<i>Total For Ward 10, 11</i>	30	170	0	0	0	0	0	0	0	0		

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 11, 12**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Bridge 397 - Glancaster Rd, 325m s/o Butter Rd	0	0	50	50	100	0	600	0	0	0	2014	2018
Sub - Total	0	0	50	50	100	0	600	0	0	0		
Total For Ward 11, 12	0	0	50	50	100	0	600	0	0	0		

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 12, 14**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Bridge 113 - Sulphur Springs Rd, 255m s/o Governors Rd	0	0	0	0	0	0	100	50	100	0	2018	2022
<i>Sub - Total</i>	0	0	0	0	0	0	100	50	100	0		
<i>Total For Ward 12, 14</i>	0	0	0	0	0	0	100	50	100	0		

**CITY OF HAMILTON
 2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
 2013-2021 PROJECTS INCLUDED AS A FORECAST
 FOR WARD 14, 15**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Fire Services</u>												
Station #31 - Waterdown	0	0	1,750	1,750	0	0	0	0	0	0	2011	2012
<i>Sub - Total</i>	0	0	1,750	1,750	0	0	0	0	0	0		
<i>Total For Ward 14, 15</i>	0	0	1,750	1,750	0	0	0	0	0	0		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
CITY-WIDE**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Community Services - Other Divisions</u>												
CSD Accommodations	100	250	250	250	250	250	250	250	250	250	2012	Ongoing
Human Services Planning Initiative (HSPI)	40	0	0	0	0	0	0	0	0	0	2007	2010
Sub - Total	140	250	250	250	250	250	250	250	250	250		
<u>Culture</u>												
Collections Registration-Preservation Project	100	100	100	100	100	100	100	0	0	0	2007	2018
Dundurn National Historic Site Parking Lot	110	715	275	0	0	0	0	0	0	0	2009	2014
Point of Sale System - Museums	50	50	50	50	0	0	0	0	0	0	2010	2015
Monuments and Cenotaphs Conservation	100	100	100	100	100	100	100	100	100	100	2010	2021
Dundurn National Historic Site - Main House Balustrades	209	0	0	0	0	0	0	0	0	0	2012	2012
Dundurn Castle - Exteriors	110	99	99	99	99	99	99	99	99	99	2011	Ongoing
Dundurn Foundations - Drainage	370	550	180	0	0	0	0	0	0	0	2011	2014
Dundurn Renaissance - Interior Rooms	55	55	275	0	0	0	0	0	0	0	2012	2012
Hamilton & Scourge Radar System	100	100	100	100	100	100	100	0	0	0	2012	2018
Dundurn National Historic Site Outbuildings	0	330	330	0	0	0	0	0	0	0	2009	2014
War of 1812 Bicentennial Commemoration	0	27	14	0	0	0	0	0	0	0	2010	2014
Auchmar Stabilization	0	738	462	462	0	0	0	0	0	0	2010	2015
Whitehern Electrical Wiring Upgrades	0	0	0	0	0	0	275	0	0	0	2018	2018
Renewal Capital Asset Planning Process for Cultural Facilities	0	0	528	130	110	500	0	0	655	0	2011	Ongoing
Sub - Total	1,204	2,864	2,513	1,041	509	899	674	199	854	199		
<u>Lodges</u>												
Macassa Lodge - Refurbish Kitchen and Replace Flooring	1,250	1,250	0	0	0	0	0	0	0	0	2011	2011
Wentworth Lodge - Building Deficiency Repairs	70	0	0	0	0	0	0	0	0	0	2012	2012
Wentworth Lodge - 1989 Wing - Nurse Call System and Wall Protection	150	0	0	0	0	0	0	0	0	0	2012	2012
Macassa Lodge-Replacement of Hand Rails	75	0	0	0	0	0	0	0	0	0	2012	2012
Wentworth Lodge-Replacement of Resident Furnishings - bedside tables, lounges	50	0	0	0	0	0	0	0	0	0	2012	2012
Macasa Lodge-Replacement of Resident rooms' furnishings-A Wings	75	0	0	0	0	0	0	0	0	0	2012	2012
Macassa-D Wing- Refurbishment	0	1,200	1,200	0	0	0	0	0	0	0	2013	2014
Macassa Lodge-Generator Replacement	0	100	0	0	0	0	0	0	0	0	2013	2013
Wentworth Lodge - Building Automation System	0	200	0	0	0	0	0	0	0	0	2013	2013
Macassa Lodge-Tubs, Lifts, Shower Chairs Replacement	0	35	35	35	75	0	0	0	0	0	2013	2016
Macassa Lodge - Security System	0	0	200	0	0	0	0	0	0	0	2014	2014

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
CITY-WIDE**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Lodges</u>												
Wentworth Lodge - Resident Wangerguard System	0	0	25	0	0	0	0	0	0	0	2014	2014
Wentworth Lodge - Weather Protection (Main Entrance)	0	0	25	0	0	0	0	0	0	0	2014	2014
Macassa Lodge-Refurbish Basement	0	0	0	750	750	0	0	0	0	0	2015	2016
Macassa Parking Lot Resurface	0	0	0	0	0	400	0	0	0	0	2017	2017
Macassa Lodge - Dietary/Nursing Equipment Replacement	0	0	0	0	0	100	0	0	0	0	2017	2017
Macassa Lodge-Refurbishment of the A Wing	0	0	0	0	0	0	150	1,000	0	0	2018	2019
Wentworth Lodge - 1989 Wing Roof Replacement	0	0	0	0	0	0	350	0	0	0	2018	2018
Macassa Lodge - 1996 A Wing Flooring	0	0	0	0	0	0	0	0	1,000	0	2020	2020
Sub - Total	1,670	2,785	1,485	785	825	500	500	1,000	1,000	0		
<u>Public Art</u>												
Public Art	191	175	143	145	101	151	176	170	171	0	2007	2033
Sub - Total	191	175	143	145	101	151	176	170	171	0		
<u>Recreation</u>												
Facilities Audit Program	80	80	80	80	80	80	80	80	80	0	2012	Ongoing
Public Use Feasibility Needs & Studies	145	150	150	150	150	150	150	150	150	150	2009	2021
Program - Recreation Centre Retrofits	800	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2012	Ongoing
Program - Parking Lot Management	400	500	500	500	500	500	500	500	500	500	2012	2021
Program - Roof Management	600	800	800	800	800	800	800	800	800	800	2012	2021
Program - Exterior Structure	350	400	400	400	400	400	400	400	400	400	2012	2021
Program - Arena Retrofits	320	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	2012	Ongoing
Program - Facility Capital Maintenance	510	585	585	585	585	585	585	585	585	585	2012	Ongoing
Program - Golf Course Improvements	80	80	80	80	80	80	80	80	80	80	2012	Ongoing
Chedoke Clubhouse Redevelopment - Phase III	0	275	2,750	0	0	0	0	0	0	0	2013	2014
Kings Forest - Practice Facility	0	522	0	0	0	0	0	0	0	0	2013	2013
Kings Forest Clubhouse Renovations - Phase I	0	0	300	900	0	0	0	0	0	0	2014	2015
Kings Forest Clubhouse Renovation - Phase II	0	0	0	0	2,000	0	0	0	0	0	2016	2016
Chedoke Beddoe Vertical Turbine, Well House and Utility Hook-Ups	0	0	0	0	0	0	250	0	0	0	2018	2018
Chedoke Beddoe Irrigation Retention Pond Development	0	0	0	0	0	0	340	0	0	0	2018	2018
Chedoke Beddoe Irrigation System	0	0	0	0	0	0	0	1,200	0	0	2019	2019
Chedoke Martin Irrigation Retention Pond Development	0	0	0	0	0	0	0	300	0	0	2019	2019
Sub - Total	3,285	5,642	7,895	5,745	6,845	4,845	5,435	6,345	4,845	4,765		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
CITY-WIDE**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>City Clerk</u>												
Electronic Vote Equipment	100	100	100	0	0	0	0	0	0	0	2012	2014
Sub - Total	100	100	100	0	0	0	0	0	0	0		
<u>Customer Service Access & Equity</u>												
Anti-Racism Training Plan	0	81	81	0	0	0	0	0	0	0	2007	2013
Sub - Total	0	81	81	0	0	0	0	0	0	0		
<u>Finance</u>												
2009/2011 D.C. Bylaws - Outstanding OMB Appeals	300	0	0	0	0	0	0	0	0	0	2012	2012
Capital Budget System Upgrade	50	0	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	350	0	0	0	0	0	0	0	0	0		
<u>Information Technology Services</u>												
City of Hamilton Website Redevelopment	325	400	0	0	0	0	0	0	0	0	2012	2013
IS Accommodations Changes and Building Repairs	450	0	0	0	0	0	0	0	0	0	2012	2012
IS Infrastructure Upgrades	240	250	250	250	250	250	250	250	250	250	2012	2013
IS Process Audit Improvements	405	90	0	0	0	0	0	0	0	0	2012	2013
KRONOS (Workforce Management Software)	2,700	1,200	670	0	0	0	0	0	0	0	2012	2014
EDRMS Improvements	150	0	0	0	0	0	0	0	0	0	2012	2012
PeopleSoft Information Systems'-Upgrades	0	200	0	491	658	0	0	0	0	0	2011	2013
Geographic Information Systems (GIS) Upgrades-Enterprise Wide Project	0	325	0	0	0	0	0	0	0	0	2012	2013
Common Address Database (on behalf of all Departments)	0	150	0	0	0	0	0	0	0	0	2012	2013
IS System Management	0	250	250	250	250	250	250	250	250	250	2013	2014
Sub - Total	4,270	2,865	1,170	991	1,158	500	500	500	500	500		
<u>Downtown & Community Renewal - Block Funded</u>												
Comprehensive Graffiti Management Initiative, Downtown	50	0	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	50	0	0	0	0	0	0	0	0	0		
<u>Downtown & Community Renewal-Improvement Projects</u>												
Commercial Property Improvement Grant	400	400	400	400	400	400	400	400	400	400	2012	Ongoing
Community Downtowns and Business Improvement Areas (B.I.A.s)-Annual Program	250	250	250	250	250	250	250	250	250	250	2012	Ongoing
Sub - Total	650	650	650	650	650	650	650	650	650	650		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
CITY-WIDE**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>EMS (Emergency Medical Services)</u>												
Annual EMS Vehicle Replacement	754	1,013	1,102	764	1,585	1,011	850	1,141	1,385	1,385	2012	Ongoing
Annual EMS Equipment Replacement	678	18	1,330	18	19	986	20	1,468	20	1,468	2012	Ongoing
1 Emergency Response Vehicle and 1 Ambulance	0	258	0	0	0	0	0	0	0	0	2013	2013
Sub - Total	1,432	1,289	2,432	782	1,604	1,997	870	2,609	1,405	2,853		
<u>Fire Services</u>												
Thermal Imaging Cameras	120	0	0	0	0	0	0	0	0	0	2012	2012
Training Material and Equipment	100	0	0	0	0	0	0	0	0	0	2012	2012
Structural Firefighting Boots	250	0	0	0	0	0	0	0	0	0	2012	2013
Annual Fire Equipment Replacement	351	800	850	488	965	252	406	422	400	400	2012	Ongoing
Annual Fire Vehicle Replacement	1,886	2,925	131	3,110	4,489	5,275	5,934	5,617	6,000	6,000	2012	Ongoing
Sub - Total	2,707	3,725	981	3,598	5,454	5,527	6,340	6,039	6,400	6,400		
<u>H.E.C.F.I.</u>												
HCC/CC - Various Replacements and Renovations - Annual Program	300	800	800	800	800	800	800	800	1,000	1,000	2012	Ongoing
HCC-Interior Renovations - Annual Program	200	200	200	0	0	0	0	0	0	0	2012	Ongoing
Hamilton Place Replacements and Renovations - Annual Program	200	200	200	200	200	200	200	200	500	500	2012	Ongoing
Copps Coliseum - Roofing System Replacement	0	1,400	0	0	0	0	0	0	0	0	2013	2013
Sub - Total	700	2,600	1,200	1,000	1,000	1,000	1,000	1,000	1,500	1,500		
<u>Hamilton Beach Rescue (HBRU)</u>												
HBRU-Renovations & Equipment Purchases-Annual Program	44	36	49	130	118	51	12	48	53	12	2010	Ongoing
Sub - Total	44	36	49	130	118	51	12	48	53	12		
<u>Hamilton Conservation Authority</u>												
Confederation Park & Wild Waterworks Capital Projects	509	509	509	509	509	509	509	509	509	509	2011	Ongoing
Hamilton Conservation Authority Critical and Safety Projects	1,432	1,372	1,372	1,372	1,372	1,372	1,372	1,372	1,372	1,372	2011	Ongoing
Westfield Heritage Village - Critical and/or Safety Projects	119	119	119	119	119	119	119	119	119	119	2011	Ongoing
Sub - Total	2,060	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
<u>Police Services</u>												
Armoured Rescue Unit Vehicle	250	0	0	0	0	0	0	0	0	0	2012	2012
Police Investigative Services Division Headquarters	0	15,000	0	0	0	0	0	0	0	0	2012	2013
Sub - Total	250	15,000	0	0	0	0	0	0	0	0		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
CITY-WIDE**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Airport</u>												
Secondary Plan for Aerotropolis	300	0	0	0	0	0	0	0	0	0	2006	2007
Sub - Total	300	0	0	0	0	0	0	0	0	0		
<u>Community Planning</u>												
Neighbourhood Plan Review/Community Planning Studies	470	0	0	0	0	0	0	0	0	0	2012	2014
Part IV Designation of Properties under the Ontario Heritage Act	80	80	60	0	0	0	0	0	0	0	2012	2014
Natural Areas Acquisition Fund - Annual Program	0	100	300	300	300	300	300	300	300	0	2011	Ongoing
Aggregate Applications	0	100	0	0	0	0	0	0	0	0	2011	2013
Sub - Total	550	280	360	300	300	300	300	300	300	0		
<u>Development Engineering</u>												
City Share of Servicing Costs under Subdivision Agreements-Annual Program	3,000	0	0	0	0	0	0	0	0	0	2012	Ongoing
Sub - Total	3,000	0	0	0	0	0	0	0	0	0		
<u>Industrial Land Development</u>												
Economic Development Initiatives	2,000	2,000	2,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	2010	Ongoing
Sub - Total	2,000	2,000	2,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		
<u>Municipal Parking System</u>												
Warranty Review of Moisture Protection System in the Convention Centre Parking Garage	15	15	0	0	0	0	0	0	0	0	2008	2013
Workshop/Staff Room Upgrade-80 Main St W (Convention Centre Parking Garage)	500	0	0	0	0	0	0	0	0	0	2011	2012
Repairs to York Boulevard Parkade	500	500	500	0	525	525	0	0	0	0	2010	2017
Pay and Display Replacement-Annual Program	75	0	153	0	153	0	0	0	0	0	2012	Ongoing
Pay on Foot Equipment Replacement - Annual Program	200	0	0	0	0	0	0	0	0	0	2010	Ongoing
Elevator Upgrade - Convention Centre Parking Garage & York Boulevard Parkade (3 elevators totals)	60	100	0	0	0	0	0	0	0	0	2012	2013
Repacement - Fire Supression Sytem in the Convention Centre Garage	0	50	50	0	0	0	0	0	0	0	2011	2014
Paving of Municipal Carparks	0	102	102	102	102	102	102	102	102	102	2013	Ongoing
Electronic Parking Meter Replacement and Expansion-Annual Program	0	81	0	81	0	81	0	81	0	0	2013	2021
Renovate and Upgrade - Front Counter and Adjudication Area	200	0	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	1,550	848	805	183	780	708	102	183	102	102		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
CITY-WIDE**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Strategic Services</u>												
Comprehensive Zoning By-law	250	250	0	0	0	0	0	0	0	0	2003	2012
Nodes and Corridors Secondary Plans	175	100	100	0	0	0	0	0	0	0	2010	2015
Bayfront Industrial Secondary Plan/Redevelopment Strategy	48	0	0	0	0	0	0	0	0	0	2011	2012
Sub - Total	473	350	100	0	0	0	0	0	0	0		
<u>Public Health</u>												
Public Health Information Technology project	78	0	0	0	0	0	0	0	0	0	2012	2013
Long term Accommodations- McMaster Health Campus	2,206	705	1,269	0	0	0	0	0	0	0	2012	2014
Sub - Total	2,284	705	1,269	0	0	0	0	0	0	0		
<u>Fleet & Facilities: Corporate Facilities</u>												
CUP Lifecycle Retrofit	650	660	0	0	0	0	0	0	0	0	2008	2013
Yard Capital Renewal Program	120	610	500	450	475	500	500	480	500	500	2012	2012
Structural Repairs - Forestry & MTC	580	0	0	0	0	0	0	0	0	0	2012	2012
Football Hall of Fame Facility Upgrades	101	0	0	0	0	0	0	0	0	0	2012	2012
Firestations Facility Upgrade Program	193	1,080	595	1,515	710	965	760	1,115	1,080	1,080	2012	2020
Facilities Code & Legislative Compliance Program	599	600	550	530	530	430	430	430	430	430	2012	Ongoing
Roof Management Program	600	820	920	920	920	920	920	920	950	950	2012	Ongoing
Facility Capital Maintenance Program	600	600	600	600	600	600	600	600	600	600	2012	Ongoing
Copps Coliseum Lifecycle Annual Program	902	0	0	0	0	0	0	0	0	0	2012	Ongoing
Stoney Creek City Hall-RCMP Lease Capital Replacement Program	210	210	210	210	210	210	210	210	210	210	2012	2013
MacNab Street Ramp (below the Terminal)	535	0	0	0	0	0	0	0	0	0	2012	2012
Salt/Sand Storage Structure Rehab & Maintenance Program	0	175	175	175	175	175	175	175	175	175	2011	Ongoing
Parking Lot Rehabilitation Program	0	820	920	920	920	920	920	500	500	500	2012	Ongoing
Charlton Hall (56-52 Charlton Ave)	0	540	0	0	0	0	0	0	0	0	2012	2013
Hamilton Place Lifecycle Replacement (HVAC/Mechanical/Electrical) Program	0	780	565	155	77	385	300	85	86	215	2013	2021
Convention Centre Lifecycle Program	0	834	610	721	137	120	165	138	275	275	2013	2021
Backflow Prevention for Corporate Facilities	0	250	250	175	0	0	0	0	0	0	2012	2015
Courthouse Heating/Hot Water Upgrades	0	1,550	0	0	0	0	0	0	0	0	2013	2013
Facilities Audit Program	0	100	100	100	100	100	100	100	100	100	2012	Ongoing
Archibus - Facility Maintenance Management System Upgrade	0	100	100	100	100	100	0	0	0	0	2012	2017
330 Wentworth Roof Replacement	0	0	0	0	0	1,650	880	0	0	0	2017	2018
Sub - Total	5,090	9,729	6,095	6,571	4,954	7,075	5,960	4,753	4,906	5,035		

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
CITY-WIDE**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Fleet & Facilities: Fleet</u>												
Fleet-Vehicle&Equipment Replace Program	9,386	9,192	13,102	8,770	5,355	6,845	24,219	10,710	8,453	18,581	2012	Ongoing
Bulk Motor Fuel Storage Tank Improvements	0	400	300	225	0	0	0	0	0	0	2011	2012
Sub - Total	9,386	9,592	13,402	8,995	5,355	6,845	24,219	10,710	8,453	18,581		
<u>Forestry & Horticulture</u>												
Gage Park Greenhouse Facilities Rebuild	75	0	0	0	0	0	0	0	0	0	2010	2012
Street Tree Planting Program	1,425	1,640	1,690	1,740	1,790	1,845	1,900	1,960	2,020	2,080	2012	Ongoing
Street Tree Grid Trimming Enhancement - Vehicle Acquisition	0	195	195	100	0	0	0	0	0	0	2010	2015
Emerald Ash Borer (EAB) Management Plan	0	2,315	4,090	4,800	6,220	6,320	6,320	1,895	1,530	1,520	2011	2021
Floral Traffic Island Irrigation System Replacement Program	0	80	85	90	90	95	100	100	105	105	2012	Ongoing
Parks Tree Planting Program	0	165	170	175	180	185	190	195	200	205	2012	Ongoing
Sub - Total	1,500	4,395	6,230	6,905	8,280	8,445	8,510	4,150	3,855	3,910		
<u>O & M - Parks & Cemeteries</u>												
Cemetery Roads Rehabilitation Program	80	70	70	75	75	75	80	80	85	85	2012	Ongoing
Pedestrian Bridge Replacement & Repair Program	75	75	80	80	85	85	90	90	95	95	2012	Ongoing
Extreme Park Makeover Program	20	20	20	20	20	25	25	25	25	25	2012	Ongoing
Trail Interpretive Panels Replacement and Rehabilitation	30	35	35	40	40	0	0	0	0	0	2012	2016
Park Pathway Resurfacing Program	240	210	210	220	220	230	240	250	250	265	2012	Ongoing
Bocce Court Rehab Program	35	40	40	40	40	40	45	45	45	45	2012	Ongoing
Park Sports/Security Lighting Upgrade Program	25	30	30	30	30	30	30	30	30	30	2012	Ongoing
Park Fencing Program	100	110	110	110	115	120	120	125	130	130	2012	Ongoing
Spraypad Infrastructure Rehabilitation Program	110	75	75	75	80	80	80	85	85	85	2012	Ongoing
Outdoor Ice Rink Program	50	55	55	55	60	60	60	60	65	65	2012	Ongoing
Park Bleacher Replacement Program	50	55	55	55	60	60	60	65	65	65	2012	Ongoing
Cemetery ID Sign Program	50	55	55	55	60	60	60	65	65	65	2012	Ongoing
Small Equipment Replacement (Reserve) Program	70	70	70	70	70	70	70	70	70	70	2012	Ongoing
CSA Safety Material Replacement Program	115	105	110	110	115	120	120	125	130	130	2012	Ongoing
Playground Lifecycle Replacement Program	240	210	220	220	230	240	245	250	260	270	2012	Ongoing
Cemeteries Pre-Needs Sales Strategy and Cemeteries Master Plan	100	100	0	0	0	0	0	0	0	0	2012	2012
Heritage Green O&M Yard/ Depot Project	0	250	0	0	0	0	0	0	0	0	2008	2013
IPHC Program Equipment Purchases	0	480	205	65	0	0	0	0	0	0	2012	2015
Alternative Transportation Corridor Signage	0	20	25	25	0	0	0	0	0	0	2012	2015
Stair Replacement and Repair Program	0	105	110	110	115	120	120	125	130	130	2012	Ongoing

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
CITY-WIDE**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>O & M - Parks & Cemeteries</u>												
Sports Field Rehab Program	0	50	50	50	50	50	50	50	50	50	2012	Ongoing
Equipment Upgrade Program	0	25	25	30	30	30	35	35	35	40	2012	Ongoing
O&M Equipment Acquisition (DC) Program	0	442	649	247	247	247	247	247	247	247	2013	Ongoing
Tennis Court Rehabilitation Program	0	120	0	0	0	0	0	0	0	0	2013	2013
Sportsfield Irrigation System Lifecycle Replacements	0	0	100	105	105	110	0	0	0	0	2014	2017
Sub - Total	1,390	2,807	2,399	1,887	1,847	1,852	1,777	1,822	1,862	1,892		
<u>Open Space Development</u>												
Parks Testing and Reporting	50	0	0	0	0	0	0	0	0	0	2012	Ongoing
Gage Park Redevelopment - Walkway lighting & Paving	975	825	0	0	0	0	0	0	0	0	2012	2013
Sub - Total	1,025	825	0	0	0	0	0	0	0	0		
<u>Roads</u>												
Airport Employment Growth District - Phase 3 and 4 Class EA Studies	150	0	0	0	0	0	0	0	0	0	2010	2012
Traffic Counts Program	50	150	150	150	150	150	150	150	150	150	2011	2012
Major Road Maintenance Program	900	900	900	900	900	900	1,400	1,100	900	900	2012	Ongoing
Railway Roadway Crossings Rehabilitation Program	150	150	150	150	150	150	150	150	150	150	2012	Ongoing
New Sidewalk Program	440	450	460	470	480	490	500	510	520	530	2012	Ongoing
Semi Barrier Rehabilitation Program	200	200	200	200	200	200	200	200	200	200	2012	Ongoing
Sidewalk Replacement Program	500	500	500	500	500	500	500	500	500	500	2012	Ongoing
Geotechnical Investigation Program	200	200	200	200	200	200	200	200	200	200	2012	Ongoing
Fencing Rehabilitation/Replacement within the Road Allowance	200	200	200	200	200	200	200	200	200	200	2012	Ongoing
Preventative Maintenance Program	2,122	2,110	2,513	2,000	2,000	2,000	2,000	2,500	2,500	2,500	2012	Ongoing
Bridge and Culvert Maintenance	600	600	600	600	600	600	600	600	600	600	2012	Ongoing
OSIM Bridge and Culvert Inspections	200	200	200	200	200	200	200	200	200	200	2012	Ongoing
Structural Investigations and Reports	400	400	400	400	400	400	400	400	400	400	2012	Ongoing
Traffic Signal Electrical Infrastructure Improvements Program	400	400	400	400	400	400	400	400	400	400	2012	Ongoing
Yard Facility Maintenance and Improvement Program	100	100	100	100	100	100	100	100	100	100	2012	Ongoing
QA-QC Service Contract Program	150	150	150	150	150	150	150	150	150	150	2012	Ongoing
Roads Equipment Acquisition	250	0	0	0	0	0	0	0	0	0	2012	2012
State of the Infrastructure - Service Level	80	0	0	0	0	0	0	0	0	0	2012	2012
Specific Area Transportation MP	250	0	0	0	0	0	0	0	0	0	2012	Ongoing
Transportation Demand Management Programs	100	100	120	120	120	150	150	150	150	150	2012	2012
Transportation Tomorrow Survey	30	60	60	30	30	30	30	30	30	30	2012	2012

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
CITY-WIDE**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Development Road Urbanization	500	500	500	500	500	500	500	500	500	500	2012	Ongoing
Escarpment Slope Stabilization Program	300	300	300	300	300	300	300	300	300	300	2012	Ongoing
Street Lighting Program	1,140	2,150	2,200	2,250	2,300	2,300	2,300	2,300	2,300	2,300	2012	Ongoing
Retaining Wall Rehabilitation Program	300	300	300	300	300	300	300	300	300	300	2012	Ongoing
New Traffic Signal Installation Program	160	650	650	650	650	650	650	650	650	650	2012	Ongoing
Traffic Controller Replacement Program	750	750	750	750	750	500	500	500	500	500	2012	Ongoing
Bicycle Route Improvements Program	580	690	970	800	840	830	800	800	800	800	2012	Ongoing
Guide Rail Replacement Program	400	400	400	400	400	400	400	400	400	400	2012	Ongoing
Traffic Signal Communications System Modernization Program	500	1,000	1,000	1,000	1,000	0	0	0	0	0	2012	Ongoing
Lincoln Alexander Parkway Signage Replacement & Catwalk Removal	100	0	0	0	0	0	0	0	0	0	2012	2012
Council Priority - Minor Rehabilitation	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	2012	Ongoing
LINC Ramp Rehabilitation	0	0	0	0	3,000	0	0	0	0	0	2010	2016
Contaminated Soil & Rock Disposal Program	0	250	0	250	0	250	0	250	0	250	2013	Ongoing
Hamilton Transportation MP Update	0	130	0	0	0	0	0	0	0	0	2013	2013
Arterial Asset Preservation Program	0	0	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2015	2021
Council Future Priority Projects	0	0	0	0	8,000	8,000	8,000	8,000	8,000	8,000	2016	Ongoing
Rural Hot Mix Program	0	0	0	0	0	0	0	0	1,000	3,000	2020	Ongoing
School Zone Flashing Beacons Project	0	0	0	60	60	60	0	0	0	0	2015	2017
Traffic Signal Modernization & Upgrades Program	0	620	620	620	620	620	620	620	620	620	2012	Ongoing
Traffic Calming Program	0	300	300	300	300	300	300	300	300	300	2013	Ongoing
Sub - Total	15,202	17,910	18,293	19,950	30,800	26,830	27,000	27,460	28,020	30,280		
<u>Transit Services</u>												
Fare Cards-System Enhancement	550	0	0	0	0	0	0	0	0	0	2005	2012
Rapid Transit Studies	950	0	0	0	0	0	0	0	0	0	2008	2011
Transit Hybrid Bus Battery Replacement	164	203	209	215	0	0	0	0	0	0	2010	2015
AODA Initiative - To have a bench available at all bus stops	50	50	50	50	50	50	50	50	50	50	2010	Ongoing
Replace Transit Fleet Bus Hoists	360	360	360	360	360	360	360	360	360	360	2011	Ongoing
Fund Transit Reserve Shortfall- Re Cancellation of Ontario Bus Replacement Program	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	3,700	2011	2011
HSR Bus Replacement Program	8,550	9,138	8,765	9,368	8,986	9,003	8,300	11,069	9,443	10,093	2012	Ongoing
Nonrevenue Vehicle Replace Program	85	85	85	150	127	85	103	170	162	69	2012	Ongoing
Conventional Transit - Bus Stop Landing Pad Program	73	73	73	73	73	73	73	73	73	73	2012	Ongoing
Bus Shelter/Bench Refurbishment & Replacement Program	150	100	100	85	50	50	50	50	50	50	2012	Ongoing

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
CITY-WIDE**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Transit Services</u>												
2012 Expansion Buses re ATS Eligibility & Registration Implementation	600	0	0	0	0	0	0	0	0	0	2012	2012
ATS - Vehicle Replacement Program	1,924	1,924	0	1,973	1,997	4,045	2,048	2,073	2,099	0	2012	Ongoing
Trapeze PASS - OPS for DARTS	300	0	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	17,456	15,633	13,342	15,974	15,343	17,366	14,684	17,545	15,937	14,395		
<u>Waste Management</u>												
Glanbrook Landfill-Stage 3 Development	500	1,500	580	0	2,600	0	700	0	0	0	2009	2018
Accommodation Updates	200	0	0	0	0	0	0	0	0	0	2012	2012
MRF Equipment Upgrades	1,900	0	0	0	0	0	0	0	0	0	2012	2012
Waste Management R & D Program	100	100	115	120	125	130	130	135	140	145	2012	Ongoing
MRF Transformer Removal & Replacement	400	0	0	0	0	0	0	0	0	0	2012	2012
MRF Energy Efficiency Project	480	0	0	0	0	0	0	0	0	0	2012	2012
Leaf & Yard Waste Composting Facility Relocation	300	0	0	3,015	0	0	0	0	0	0	2012	2015
Diversion Container Replacement Program	790	845	870	900	925	950	980	1,010	1,040	1,070	2012	Ongoing
MRF Roof Replacement & Repair Program	880	1,145	960	360	20	25	25	25	30	30	2012	Ongoing
Streetscape Litter Container (New & Replacement) Program	100	100	100	100	100	100	100	100	100	100	2012	Ongoing
Glanbrook Landfill Capital Improvement Program	825	220	230	240	245	250	255	260	270	280	2012	Ongoing
Closed Landfill Maintenance & Capital Improvement Program	200	335	345	355	365	375	390	400	410	425	2012	Ongoing
Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	180	330	340	350	360	370	380	390	405	420	2012	Ongoing
Transfer Station/CRC Maintenance & Capital Improvement Program	185	80	80	80	85	90	90	90	95	100	2012	Ongoing
Truck Wash Bays at Resource Recovery Centre	230	0	0	0	0	0	0	0	0	0	2012	2012
Recycling Program - Vehicle Acquisition and Facility Modifications	5,785	1,018	0	0	0	0	0	0	0	0	2012	2013
SWMMP - Planning & Approvals Program	0	150	200	200	230	530	530	300	300	300	2013	Ongoing
SWMMP-Green Cart Implementation	0	100	100	0	0	0	0	0	0	0	2005	2014
Waste Management Financing Implementation	0	500	0	0	0	0	0	0	0	0	2013	2013
CCF Rolling Stock Replacement	0	1,015	0	0	0	1,100	0	0	0	1,165	2013	2021
Transfer Station/CRC Expansion & Capital Replacement	0	0	0	2,215	0	3,260	12,100	0	0	0	2015	2018
MRF Lifecycle Replacement	0	0	0	0	0	0	500	18,000	1,500	0	2018	2020
Sub - Total	13,055	7,438	3,920	7,935	5,055	7,180	16,180	20,710	4,290	4,035		
<u>Corporate Projects</u>												
McMaster Health Campus Proposal - City's Contribution	10,000	9,000	1,000	0	0	0	0	0	0	0	2012	2014
Pan-Am Games - Ivor Wynne Renovations	42,825	36,425	72,850	0	0	0	0	0	0	0	2012	2014

**CITY OF HAMILTON
2012 PROJECTS INCLUDED IN THE FINANCING PLAN &
2013-2021 PROJECTS INCLUDED AS A FORECAST
CITY-WIDE**

	<u>2012</u>	<u>2013</u>	<u>2014</u>	<u>2015</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>Start</u>	<u>End</u>
<u>Corporate Projects</u>												
Pan Am Games Velodrome	1,250	1,250	2,500	0	0	0	0	0	0	0	2012	2014
Pan Am-Special Events and Programing	710	710	710	710	0	0	0	0	0	0	2012	2015
Unallocated 2012 Capital Funding	1,909	0	0	0	0	0	0	0	0	0	2012	2012
Sub - Total	56,694	47,385	77,060	710	0	0	0	0	0	0		
<u>Council Strategic Projects</u>												
Council Initiated Strategic Projects	1,250	2,000	2,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	2008	2017
Sub - Total	1,250	2,000	2,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000		
Total City-Wide	151,308	161,959	168,224	94,527	101,228	102,971	125,139	116,443	95,353	105,359		