

**CITY OF HAMILTON
2010 INCLUDED IN THE FINANCING PLAN &
2011-2019 FORECAST
FOR WARD 1**

	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Culture</u>												
Monuments and Cenotaphs Conservation	100	100	100	100	100	0	0	0	0	0	2010	2010
Dundurn National Historic Site - Main House Balastrades and Hearts & Clubs	0	33	209	0	0	0	0	0	0	0	2011	2012
Dundurn Castle Interior Upgrades	0	300	0	0	0	0	0	0	0	0	2005	2010
Sub - Total	100	433	309	100	100	0	0	0	0	0		
<u>Recreation</u>												
ISF 2380 -Coronation Arena Development	3,000	0	0	0	0	0	0	0	0	0	2010	2011
Golf Course Improvements-Annual Project	80	80	80	80	80	80	80	80	80	80	2010	2019
Chedoke Clubhouse Redevelopment - Phase III	0	2,750	0	0	0	0	0	0	0	0	2011	2012
New Community Centre - West Hamilton	0	0	5,100	14,400	0	0	0	0	0	0	2012	2013
Coronation Arena & Outdoor Pool - Re-Purposing	0	0	0	0	0	350	0	0	0	0	2015	2015
Ryerson Recreation Centre - Refurbishing	0	0	0	0	0	0	0	2,500	0	0	2017	2018
Victoria Park Outdoor Pool - Redevelopment	0	0	0	0	0	0	0	225	1,775	0	2017	2018
Chedoke Beddoe Vertical Turbine, Well House and Utility Hook-Ups	0	0	0	0	0	0	0	0	250	0	2018	2019
Chedoke Beddoe Irrigation Retention Pond Development	0	0	0	0	0	0	0	0	340	0	2018	2018
Chedoke Beddoe Irrigation System	0	0	0	0	0	0	0	0	0	1,200	2019	2019
Chedoke Martin Irrigation Retention Pond Development	0	0	0	0	0	0	0	0	0	300	2019	2019
Sub - Total	3,080	2,830	5,180	14,480	80	430	80	2,805	2,445	1,580		
<u>Open Space Development</u>												
Victoria Park - Phase 3	815	0	0	0	0	0	0	0	0	0	2006	2010
Chedoke Waterfall Development	60	480	0	0	0	0	0	0	0	0	2010	2011
Churchill Park - Soccer field and Master Plan	470	60	0	0	0	0	0	0	0	0	2010	2011
West Harbour Trail	0	0	0	0	550	0	0	0	0	0	2009	2014
Strathcona Pedestrian Bridge	0	0	0	0	0	0	0	0	0	400	2019	2019

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<u>Open Space Development</u>												
Chedoke Rail Trail Extension	0	0	90	230	0	0	0	0	0	0	2012	2013
Tom Street Park Entrance Re-Development	0	0	0	35	100	0	0	0	0	0	2013	2014
Beddoe Drive Link	0	0	0	190	550	0	0	0	0	0	2013	2014
Locke Street Parkette	0	0	0	0	0	0	0	0	0	40	2019	2020
Sub - Total	1,345	540	90	455	1,200	0	0	0	0	440		
<u>Roads</u>												
Longwood N - Franklin to Princess Point entrance (Macklin)	750	0	0	0	0	0	0	0	0	0	2010	2010
Bowman - south end to railway & Ainslie - Bowman to east end	0	1,400	0	0	0	0	0	0	0	0	2011	2011
Bridge 301 - Cootes	0	0	0	0	350	0	0	0	0	0	2014	2014
Beckett - Amelia to Auchmar	0	0	0	0	0	100	2,200	0	0	0	2015	2016
Old Guelph Rd - York Rd to York Blvd	0	0	0	0	0	0	1,450	0	0	0	2016	2016
Cootes - Main to Olympic	0	0	0	0	0	0	0	1,250	0	0	2017	2017
King - 403 Bridge to Macklin St	0	0	0	0	0	0	0	590	0	0	2017	2017
Bridge 174 - Pearl St. Pedestrian Bridge	0	0	0	0	0	0	0	0	0	800	2019	2019
Sub - Total	750	1,400	0	0	350	100	3,650	1,840	0	800		
Grand Total	5,275	5,203	5,579	15,035	1,730	530	3,730	4,645	2,445	2,820		

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FOR WARD 2**

	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Culture</u>												
Whitehern Electrical Wiring Upgrades	0	270	0	0	0	0	0	0	0	0	2009	2009
Sub - Total	0	270	0	0	0	0	0	0	0	0		
<u>Housing</u>												
95 King Street East, Proposed Artists Live/Work Development - CityHousing Hamilton	3,490	0	0	0	0	0	0	0	0	0	2010	2011
Sub - Total	3,490	0	0	0	0	0	0	0	0	0		
<u>Recreation</u>												
Eastwood Arena - Re-Purposing	0	0	0	350	0	0	0	0	0	0	2013	2013
Bennetto Recreation Centre - Expansion	0	0	0	0	0	0	0	0	2,000	0	2018	2018
Sub - Total	0	0	0	350	0	0	0	0	2,000	0		
<u>Downtown & Community Renewal - Block Funded</u>												
John/Rebecca Urban Park Land Purchase	1,100	0	0	0	0	0	0	0	0	0	2010	2010
Contribution to 95 King Street East, Proposed Artists Live/Work Development	500	0	0	0	0	0	0	0	0	0	2010	2011
Hamilton Farmers' Market - Improvements	290	0	0	0	0	0	0	0	0	0	2005	2010
Hamilton Farmers' Market - Relocation and Moving Cost	250	0	0	0	0	0	0	0	0	0	2009	2010
Public Art - James and Hunter	200	0	0	0	0	0	0	0	0	0	2010	2011
Public Art - Main and Queen	50	0	0	0	0	0	0	0	0	0	2010	2011
Gore Pedestrianization Pilot Project	110	0	0	0	0	0	0	0	0	0	2010	2010
Sub - Total	2,500	0	0	0	0	0	0	0	0	0		
<u>Downtown & Community Renewal-Improvement Projects</u>												
Commonwealth Square - (Main & Summers Lane) Redevelopment	0	430	1,150	1,150	0	0	0	0	0	0	2011	2013
Hughson - Rebecca to Cannon	0	1,160	0	0	0	0	0	0	0	0	2011	2011
John - Hunter to King William	0	0	0	600	1,800	2,000	0	0	0	0	2013	2015
John - King William to Cannon	0	0	0	0	0	2,800	0	0	0	0	2015	2015
Napier - Caroline to Bay	0	0	0	0	0	100	1,450	0	0	0	2015	2016
Western Plaza	0	0	0	0	0	0	2,580	0	0	0	2016	2018
Main - Queen to James	0	0	0	0	0	0	3,730	0	0	0	2016	2016

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<u>Downtown & Community Renewal-Improvement Projects</u>												
Bay & Main Intersection Improvements	0	0	0	0	0	0	70	0	0	0	2016	2016
Market - Bay to Caroline	0	0	0	0	0	0	600	0	0	0	2016	2016
Local Streets Urban Design Plan	0	0	0	0	0	0	200	0	0	0	2016	2016
Catharine - Hunter to King	0	0	0	0	0	0	100	0	720	0	2016	2018
James - Main to Freeman	0	0	0	0	0	0	2,000	0	0	0	2016	2016
Jackson - MacNab to Wellington	0	0	0	0	0	0	0	4,050	0	0	2017	2017
York - Queen to Bay	0	0	0	0	0	0	0	270	4,500	0	2017	2018
Catharine - Main to Cannon	0	0	0	0	0	0	0	0	100	3,170	2018	2019
Caroline - Main to King	0	0	0	0	0	0	0	0	100	110	2018	2019
Caroline - King to York	0	0	0	0	0	0	0	0	0	1,170	2019	2019
Sub - Total	0	1,590	1,150	1,750	1,800	4,900	10,730	4,320	5,420	4,450		
<u>Waterfront</u>												
Waterfront- Pier 8 Rink & Restaurant	808	0	0	0	0	0	0	0	0	0	2009	2010
Ferguson - McCauley to Dock Service Road	0	0	0	0	2,870	0	0	0	0	0	2014	2014
Ferguson - Barton to Dock Service Road	0	0	0	0	0	100	100	3,000	0	0	2015	2017
Sub - Total	808	0	0	0	2,870	100	100	3,000	0	0		
<u>Hamilton Public Library</u>												
Central Library - Improvements	250	0	0	0	0	0	0	0	0	0	2007	2009
Sub - Total	250	0	0	0	0	0	0	0	0	0		
<u>Community Planning and Design</u>												
Comprehensive Wayfinding and Strategy System	0	150	0	0	0	0	0	0	0	0	2011	2011
Sub - Total	0	150	0	0	0	0	0	0	0	0		
<u>Economic Development & Real Estate</u>												
2015 Pan American/Para Pan American Games Planning	5,573	10,569	19,569	14,485	12,260	261	0	0	0	0	2010	2015
Sub - Total	5,573	10,569	19,569	14,485	12,260	261	0	0	0	0		

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<u>Municipal Parking System</u>												
Repairs to York Boulevard Parkade	15	521	462	462	462	478	478	0	0	0	2010	2017
Pay on Foot Equipment Replacement Annual Program	75	0	0	0	0	0	0	0	0	0	2010	Ongoing
Warranty Review of Moisture Protection System in the Convention Centre Parking Garage	0	15	15	15	0	0	0	0	0	0	2008	2012
Sub - Total	90	536	477	477	462	478	478	0	0	0		
<u>Fleet & Facilities: Corporate Facilities</u>												
Hamilton Place Lifecycle Replacment (HVAC/Mechanical/Electrical)	760	300	250	0	0	997	0	0	0	0	2008	2015
Convention Centre Life Cycle Program	700	0	0	0	0	0	0	0	0	0	2010	2010
330 Wentworth Reception Renovations & Security Upgrades	150	0	0	0	0	0	0	0	0	0	2010	2010
Facility Upgrade to Old Courthouse - 50 Main	268	196	1,590	350	0	350	0	0	0	0	2010	2015
Hamilton Public Library-Environmental Control Unit (ECU) Replacement	85	0	0	0	0	0	0	0	0	0	2010	2010
Copps Coliseum Lifecycle Annual Program	1,188	932	0	0	0	0	1,621	0	0	0	2010	2016
Lister Rehabilitation Project	0	29,100	0	0	0	0	0	0	0	0	2011	2011
CUP Lifecycle Retrofit	0	660	0	0	0	0	0	0	0	0	2009	2011
77 James Leasehold Improvements	0	990	0	0	0	0	0	0	0	0	2011	2011
Football Hall of Fame Facility Upgrades	0	101	0	0	0	0	0	0	0	0	2011	2011
Charlton Hall (56-52 Charlton Ave)	0	460	540	0	0	0	0	0	0	0	2011	2012
Sub - Total	3,151	32,739	2,380	350	0	1,347	1,621	0	0	0		
<u>Forestry & Horticulture</u>												
Council Global Strategy Planning Process - Beautification/Tree Planting	0	50	50	0	0	0	0	0	0	0	2010	2011
Sub - Total	0	50	50	0	0	0	0	0	0	0		
<u>O & M - Parks & Cemeteries</u>												
Annual Marina Pier and Dock Repair/Replacement	0	50	50	50	50	50	50	50	50	50	2010	Ongoing
Pier 4 Gull Wiring Project	0	205	0	0	0	0	0	0	0	0	2010	2010
Sub - Total	0	255	50	50	50	50	50	50	50	50		

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<u>Open Space Development</u>												
The Gore Master Plan	200	1,600	1,600	0	0	0	0	0	0	0	2010	2012
Perimeter Road Trail Development (Strachan St)	0	270	0	0	0	0	0	0	0	0	2006	2011
John St. N. & Rebecca St. Park - Part 1	0	200	1,450	1,450	0	0	0	0	0	0	2011	2013
West Harbourfront Parks Master Plan Part 1 - Bayfront, Pier 4, Bayview Park	0	400	1,600	0	900	0	1,650	1,650	1,200	0	2011	2018
West Harbourfront Parks Master Plan Part 2 - Eastwood Park	0	0	100	200	400	400	0	0	0	0	2012	2015
Bayfront Park Mast Lights	0	0	0	50	200	0	0	0	0	0	2013	2014
Durand Park Master Plan	0	0	0	75	280	0	0	0	0	0	2013	2014
John St. N. & Rebecca St. Park - Part 2	0	0	0	0	67	2,278	124	1,147	0	0	2014	2017
West Harbourfront Parks Master Plan Part 3 - Central Park	0	0	0	0	0	100	900	1,500	0	0	2015	2017
Beasley Skateboard Park Rehabilitation	0	0	0	0	0	0	0	90	500	0	2017	2018
<u>Sub - Total</u>	200	2,470	4,750	1,775	1,847	2,778	2,674	4,387	1,700	0		
<u>Roads</u>												
Jolley Cut Rehabilitation	1,500	0	0	0	0	0	0	0	0	0	2009	2010
York - Caroline to James	3,050	0	0	0	0	0	0	0	0	0	2007	2010
Wilson - James to Victoria	1,900	0	0	0	0	0	0	0	0	0	2010	2010
King William / Hughson / Rebecca	1,800	520	0	0	0	0	0	0	0	0	2010	2011
Wellington - Barton to Burlington	100	2,700	0	0	0	0	0	0	0	0	2010	2011
North End Transportation Management Plan (NETMP) Implementation	0	0	0	0	0	0	1,600	0	0	0	2009	2016
Hunter - Bay to Queen	0	0	200	0	4,100	0	0	0	0	0	2012	2014
Bay - CN Bridge south of Strachan to Guise	0	0	0	480	0	0	0	0	0	0	2013	2013
Main - Catharine to Wellington	0	0	0	0	0	540	0	0	0	0	2015	2015
Beckett - Amelia to Auchmar	0	0	0	0	0	100	2,200	0	0	0	2015	2016
Cannon - James to Bay	0	0	0	0	0	260	4,680	0	0	0	2015	2016
James - Main to St. Joseph's	0	0	0	0	0	0	950	0	0	0	2016	2016
Barton - Bay to James	0	0	0	0	0	0	820	0	0	0	2016	2016
Strachan - James to Ferguson	0	0	0	0	0	0	0	1,300	0	0	2017	2017
Cannon - Mary to James	0	0	0	0	0	0	0	270	4,820	0	2017	2018
Wellington - Hunter to Young	0	0	0	0	0	0	0	900	0	0	2017	2017

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<u>Roads</u>												
Hunter - Wellington to Queen two-way Conversion	0	0	0	0	0	0	0	0	1,750	0	2018	2018
Cannon - Caroline to Queen	0	0	0	0	0	0	0	0	350	0	2018	2020
Cannon - Wellington to Mary	0	0	0	0	0	0	0	0	100	4,500	2018	2019
Caroline - Main to King	0	0	0	0	0	0	0	0	430	0	2018	2018
Catharine - Hunter to King	0	0	0	0	0	0	0	0	750	0	2018	2018
Mary / Brock / Catharine	0	0	0	0	0	0	0	0	1,140	0	2018	2018
Simcoe - Catharine to Wellington	0	0	0	0	0	0	0	0	1,070	0	2018	2018
Caroline - King to York	0	0	0	0	0	0	0	0	0	300	2019	2019
York - Queen to Caroline	0	0	0	0	0	0	0	0	0	560	2019	2019
Stinson - Emerald to Wentworth	0	0	0	0	0	0	0	0	0	1,010	2019	2019
Hunter - John to James	0	0	0	0	0	0	0	0	0	2,400	2019	2019
Catharine - Main to Cannon	0	0	0	0	0	0	0	0	0	1,500	2019	2019
Hunter - James to Bay	0	0	0	0	0	0	0	0	0	4,340	2019	2019
<i>Sub - Total</i>	8,350	3,220	200	480	4,100	900	10,250	2,470	10,410	14,610		
<i>Grand Total</i>	24,412	51,849	28,626	19,717	23,389	10,814	25,903	14,227	19,580	19,110		

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<u>Culture</u>												
Gage Park Fountain Restoration Study and Specifications	55	500	0	0	0	0	0	0	0	0	2010	2010
Sub - Total	55	500	0	0	0	0	0	0	0	0		
<u>Recreation</u>												
Ivor Wynne Stadium Rehabilitation	0	1,500	1,500	1,500	1,500	1,550	0	0	0	0	2007	2015
Pinky Lewis Recreation Centre Expansion Project	0	9,000	0	0	0	0	0	0	0	0	2009	2012
Scott Park Arena Refurbishing/New Senior Centre	0	1,200	10,800	0	0	0	0	0	0	0	2011	2013
Ivor Wynne Stadium Turf Replacement	0	2,300	0	0	0	0	0	0	0	0	2011	2011
Birge Outdoor Pool Redevelopment	0	0	225	1,775	0	0	0	0	0	0	2012	2013
Sub - Total	0	14,000	12,525	3,275	1,500	1,550	0	0	0	0		
<u>Fleet & Facilities: Corporate Facilities</u>												
330 Wentworth: Mechanical Upgrades to garage area	168	0	0	0	0	0	0	0	0	0	2010	2010
Sub - Total	168	0	0	0	0	0	0	0	0	0		
<u>Forestry & Horticulture</u>												
Gage Park Greenhouse Facilities Rehab	540	390	130	120	90	90	90	90	90	90	2010	2019
Council Global Strategy Planning Process - Beautification/Tree Planting	0	50	50	0	0	0	0	0	0	0	2010	2011
Sub - Total	540	440	180	120	90	90	90	90	90	90		
<u>O & M - Parks & Cemeteries</u>												
Rail Trail Slope Stabilization	100	0	0	0	0	0	0	0	0	0	2010	2010
Sub - Total	100	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Gage Park Redevelopment	260	100	500	80	800	0	0	0	0	0	2008	2014
Century Street Parkette	0	0	0	0	0	40	110	0	0	0	2015	2016
Sub - Total	260	100	500	80	800	40	110	0	0	0		
<u>Roads</u>												
Industrial Zone Air Quality Initiative	250	235	250	250	0	0	0	0	0	0	2007	2013
Dofasco Ingot Truck Route	2,500	0	0	0	0	0	0	0	0	0	2007	2010

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<u>Roads</u>												
Burlington - Birch to e/o Ottawa (Dofasco Gate 10)	2,500	0	0	0	0	0	0	0	0	0	2010	2010
Wilson - James to Victoria	1,900	0	0	0	0	0	0	0	0	0	2010	2010
Wilson - Wentworth to Sherman	900	0	0	0	0	0	0	0	0	0	2010	2010
Wellington - Barton to Burlington	100	2,700	0	0	0	0	0	0	0	0	2010	2011
Cannon - Gage to Barnesdale	0	0	2,065	0	0	0	0	0	0	0	2012	2012
Victoria - Barton to Burlington	0	100	3,000	0	0	0	0	0	0	0	2012	2013
Cannon - Sherman to Wentworth	0	0	0	2,580	0	0	0	0	0	0	2013	2013
King - Sherman to Wentworth	0	0	0	2,700	0	0	0	0	0	0	2013	2013
Bridge 186 - Emerald	0	0	0	0	200	0	0	0	0	0	2014	2014
Cannon - Wentworth to Victoria	0	0	0	0	2,040	0	0	0	0	0	2014	2014
Barton - Sanford to Sherman	0	0	0	0	2,000	0	0	0	0	0	2014	2014
Ashley Street / Century Street	0	0	0	0	0	0	1,320	0	0	0	2016	2016
Birch - Barton to Cannon	0	0	0	0	0	0	1,470	0	0	0	2016	2016
Gage - Cumberland to Main	0	0	0	0	0	0	0	0	340	0	2018	2018
Sherman - Main to King	0	0	0	0	0	0	0	0	1,050	0	2018	2018
Lawrence - Cumberland to Kenilworth	0	0	0	0	0	0	0	0	0	760	2019	2019
Gibson Neighbourhood (north section)	0	0	0	0	0	0	0	0	0	2,300	2019	2019
<i>Sub - Total</i>	8,150	3,035	5,315	5,530	4,240	0	2,790	0	1,390	3,060		
<i>Grand Total</i>	9,273	18,075	18,520	9,005	6,630	1,680	2,990	90	1,480	3,150		

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2011-2019 FORECAST
FOR WARD 4**

	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Culture</u>												
HMST Masonry Repair	0	70	0	0	0	0	0	0	0	0	2009	2010
Sub - Total	0	70	0	0	0	0	0	0	0	0		
<u>Recreation</u>												
Parkdale Arena Retrofit & Code Compliance	0	0	0	150	1,500	0	0	0	0	0	2013	2015
Parkdale Outdoor Pool - Refurbishing and Redevelopment	0	0	0	0	2,000	0	0	0	0	0	2014	2015
Sir Winston Churchill Recreation Centre - Expansion & Renovation	0	0	0	0	0	0	0	0	3,550	0	2018	2019
Sub - Total	0	0	0	150	3,500	0	0	0	3,550	0		
<u>Fleet & Facilities: Corporate Facilities</u>												
Demolition of Old Firestone Bldg -1579 Burlington	0	2,500	0	0	0	0	0	0	0	0	2011	2011
Sub - Total	0	2,500	0	0	0	0	0	0	0	0		
<u>Forestry & Horticulture</u>												
Council Global Strategy Planning Process - Beautification/Tree Planting	0	50	50	0	0	0	0	0	0	0	2010	2011
Sub - Total	0	50	50	0	0	0	0	0	0	0		
<u>O & M - Parks & Cemeteries</u>												
Rail Trail Slope Stabilization	100	0	0	0	0	0	0	0	0	0	2010	2010
Sub - Total	100	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Crown Point East Property Acquisition	400	0	0	0	0	0	0	0	0	0	2008	2010
Museum of Steam & Technology Link	0	65	185	0	0	0	0	0	0	0	2011	2012
Hydro Corridor - Barton to Lawrence	0	0	0	0	0	0	0	0	205	765	2018	2019
Sub - Total	400	65	185	0	0	0	0	0	205	765		

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	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Roads</u>												
Industrial Zone Air Quality Initiative	250	235	250	250	0	0	0	0	0	0	2007	2013
Dofasco Ingot Truck Route	2,500	0	0	0	0	0	0	0	0	0	2007	2010
Woodward - Melvin to Brampton	3,400	0	0	0	0	0	0	0	0	0	2009	2010
Burlington - Birch to e/o Ottawa (Dofasco Gate 10)	2,500	0	0	0	0	0	0	0	0	0	2010	2010
Burlington - Dofasco Gate 10 to MTO limits/Industrial Dr	0	4,700	0	0	0	0	0	0	0	0	2011	2011
Bilardi / Elmbury / Osborne / Talbot	0	0	2,100	0	0	0	0	0	0	0	2012	2012
Cannon - Ottawa to Kenilworth	0	0	520	0	0	0	0	0	0	0	2012	2012
Parkdale - Barton to Burlington	0	0	3,800	0	0	0	0	0	0	0	2012	2012
Barton - Parkdale to Woodward	0	0	0	0	0	1,050	0	0	0	0	2015	2015
Brampton - Parkdale to Woodward	0	0	0	0	0	2,300	0	0	0	0	2015	2015
Britannia / Oriole - Adair to Glengrove	0	0	0	0	0	1,300	0	0	0	0	2015	2015
Woodward - Brampton to Museum of Steam and Technology entrance	0	0	0	0	0	1,700	0	0	0	0	2015	2015
Barton - Strathearne to Parkdale	0	0	0	0	0	0	0	960	0	0	2017	2017
Barton - Strathearne to Kenilworth	0	0	0	0	0	0	0	1,080	0	0	2017	2017
Lawrence - Cumberland to Kenilworth	0	0	0	0	0	0	0	0	0	760	2019	2019
Strathearne - Barton to end	0	0	0	0	0	0	0	0	0	870	2019	2019
Glassco - Main to Roxborough	0	0	0	0	0	0	0	0	0	760	2019	2019
<i>Sub - Total</i>	8,650	4,935	6,670	250	0	6,350	0	2,040	0	2,390		
<u>Waste Management</u>												
Collection Operations Relocation	700	0	0	0	0	0	0	0	0	0	2008	2010
Annual Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Facilities	300	309	318	328	338	348	358	369	380	391	2010	Ongoing
<i>Sub - Total</i>	1,000	309	318	328	338	348	358	369	380	391		
<i>Grand Total</i>	10,150	7,929	7,223	728	3,838	6,698	358	2,409	4,135	3,546		

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	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Culture</u>												
Hamilton Museum of Steam & Technology - 1913 Pumphouse & Paving	110	660	0	0	0	0	0	0	0	0	2010	2011
Veevers House - Health & Safety Repairs	160	107	41	0	0	0	0	0	0	0	2010	2010
Sub - Total	270	767	41	0	0	0	0	0	0	0		
<u>Recreation</u>												
ISF 2411 -Sir Wilfrid Laurier Rehabilitation	1,500	0	0	0	0	0	0	0	0	0	2009	2010
RINc 18-Rosedale Arena Rehabilitation	1,650	0	0	0	0	0	0	0	0	0	2009	2010
Golf Course Improvements-Annual Project	80	80	80	80	80	80	80	80	80	80	2010	2019
King's Forest - Practice Facility	0	0	522	0	0	0	0	0	0	0	2012	2013
King's Forest Clubhouse Renovations - Phase I	0	0	0	0	100	900	0	0	0	0	2014	2016
King's Forest Clubhouse Renovation - Phase II	0	0	0	0	0	0	2,000	0	0	0	2016	2018
Dominic Agostino Riverdale Community Centre - Expansion	0	0	0	0	0	0	0	0	2,350	0	2018	2019
Sub - Total	3,230	80	602	80	180	980	2,080	80	2,430	80		
<u>Fleet & Facilities: Corporate Facilities</u>												
Redhill Family Centre Capital Improvements	0	100	0	0	0	0	0	0	0	0	2011	2011
Sub - Total	0	100	0	0	0	0	0	0	0	0		
<u>Forestry & Horticulture</u>												
Council Global Strategy Planning Process - Beautification/Tree Planting	0	50	50	0	0	0	0	0	0	0	2010	2011
Sub - Total	0	50	50	0	0	0	0	0	0	0		
<u>O & M - Parks & Cemeteries</u>												
Rail Trail Slope Stabilization	100	0	0	0	0	0	0	0	0	0	2010	2010
Sub - Total	100	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Beach Park Development Program	650	200	100	100	100	100	100	100	0	0	2008	2017
Open Space Replacement Strategy-East Mtn Trail Loop	135	490	185	1,390	0	0	0	0	0	0	2010	2013
Eastport Drive Trail	0	1,000	0	0	0	0	0	0	0	0	2007	2011

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	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Open Space Development</u>												
Sam Manson Park	0	20	130	0	0	0	0	0	0	0	2011	2012
Red Hill Park Ice Rink	0	0	0	0	120	0	0	0	0	0	2014	2014
Hydro Corridor - Lawrence to Greenhill	0	0	0	0	0	0	0	150	450	0	2017	2018
Nash Orchard Park	0	0	0	0	120	410	0	0	0	0	2014	2015
Greenhill Park Trail	0	0	0	0	0	0	0	0	220	750	2018	2019
Lake/Grey's Trail Extension	0	0	0	0	0	0	0	0	0	280	2019	2020
<i>Sub - Total</i>	785	1,710	415	1,490	340	510	100	250	670	1,030		
<u>Roads</u>												
Centennial Parkway - King to Barton	0	0	0	0	3,800	3,700	0	0	0	0	2009	2015
Nash - Queenston to Barton	0	3,700	0	0	0	0	0	0	0	0	2011	2011
Greenhill - Summercrest to King	0	0	865	0	0	0	0	0	0	0	2012	2012
Barton - Nash to Centennial	0	0	3,460	0	0	0	0	0	0	0	2012	2012
Queenston - Pottruff to Centennial	0	0	0	1,310	0	0	0	0	0	0	2013	2013
Beach - Woodward to Eastport	0	0	0	0	0	2,600	0	0	0	0	2015	2015
Centennial Parkway - Barton to QEW Bridge	0	0	0	0	0	0	0	4,000	0	0	2017	2017
South Service Road - Centennial to Gray	0	0	0	0	0	0	0	0	0	2,060	2019	2019
Barton - Lake to Grays	0	0	0	0	0	0	0	0	0	880	2019	2019
Cromwell - Owen to Greenford	0	0	0	0	0	0	0	0	0	1,310	2019	2019
Sinclair Court / Elaine Court	0	0	0	0	0	0	0	0	0	500	2019	2019
<i>Sub - Total</i>	0	3,700	4,325	1,310	3,800	6,300	0	4,000	0	4,750		
<i>Grand Total</i>	4,385	6,407	5,433	2,880	4,320	7,790	2,180	4,330	3,100	5,860		

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	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Community Services - Other Divisions</u>												
MSDs Prevention & Ergonomics Improvement Strategy	268	0	0	0	0	0	0	0	0	0	2008	2010
Sub - Total	268	0	0	0	0	0	0	0	0	0		
<u>Housing</u>												
Emergency Capital - 801 Upper Gage Renovation	0	3,000	0	0	0	0	0	0	0	0	2009	2011
Sub - Total	0	3,000	0	0	0	0	0	0	0	0		
<u>Lodges</u>												
Macassa Lodge Dietary Hot Carts Replacement	75	75	0	0	0	0	0	0	0	0	2009	2011
Macassa Lodge - Parking Lot Expansion	180	0	0	0	0	0	0	0	0	0	2010	2010
Macassa & Wentworth Lodges-Term Care Homes Wireless Installation	200	0	0	0	0	0	0	0	0	0	2010	2010
Macassa Lodge-Therapeutic Surfaces	40	40	40	40	40	40	0	0	0	0	2010	2015
Sub - Total	495	115	40	40	40	40	0	0	0	0		
<u>Fire Services</u>												
Paving & Drainage at Fire Station 4 - 729 Upper Sherman	250	0	0	0	0	0	0	0	0	0	2010	2010
Sub - Total	250	0	0	0	0	0	0	0	0	0		
<u>O & M - Parks & Cemeteries</u>												
Bernie Arbour Stadium-Sportfield light replacement	0	250	0	0	0	0	0	0	0	0	2010	2010
Sub - Total	0	250	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Open Space Replacement Strategy-East Mtn Trail Loop	135	490	185	1,390	0	0	0	0	0	0	2010	2013
Broughton Park Pathway & Drainage	100	230	0	0	0	0	0	0	0	0	2010	2011
Bobby Kerr Park - Berrisfield Community Council Storage Building	0	0	60	140	0	0	0	0	0	0	2012	2013
Sub - Total	235	720	245	1,530	0	0	0	0	0	0		
<u>Roads</u>												
Dartnall - Rymal to Twenty	500	4,400	0	0	0	0	0	0	0	0	2008	2011

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<u>Roads</u>												
Trinity Church Arterial Corridor (Between Rymal & Stone Church)	11,650	0	0	0	0	0	0	0	0	0	2009	2010
Lincoln Alexander Parkway	2,500	0	0	0	0	0	0	0	0	0	2010	2010
East 43rd - Queensdale to Concession	980	0	0	0	0	0	0	0	0	0	2010	2010
Queensdale - Upper Gage to Upper Ottawa	2,000	0	0	0	0	0	0	0	0	0	2010	2010
Dartnall - Stone Church to Rymal	0	2,400	0	0	0	0	0	0	0	0	2009	2011
Rymal - Upper Centennial to Dartnall	0	15,590	1,710	8,550	0	0	0	0	0	0	2009	2013
Upper Kenilworth - Fennell to Broker	0	0	425	0	0	0	0	0	0	0	2012	2012
Concession/Mountain Brow - Upper Gage to Upper Ottawa	0	0	600	0	0	0	0	0	0	0	2012	2012
Fennell - Upper Ottawa to Mountain Brow	0	0	1,080	0	0	0	0	0	0	0	2012	2012
Mountain Brow - Traffic Circle to Fennell	0	0	100	1,650	0	0	0	0	0	0	2012	2013
Mountain Brow - Fennell to Mohawk	0	0	0	0	1,750	0	0	0	0	0	2014	2014
Mohawk - Upper Sherman to Upper Gage	0	0	0	0	0	0	760	0	0	0	2016	2016
Mohawk - Upper Gage to Upper Ottawa	0	0	0	0	0	0	840	0	0	0	2016	2016
Berrisfield Neighbourhood	0	0	0	0	0	0	0	3,300	0	0	2017	2017
<i>Sub - Total</i>	17,630	22,390	3,915	10,200	1,750	0	1,600	3,300	0	0		
<i>Grand Total</i>	18,878	26,475	4,200	11,770	1,790	40	1,600	3,300	0	0		

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	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Recreation</u>												
RINc 3 - Turner Park-Lighting and Washrooms Additions	1,630	0	0	0	0	0	0	0	0	0	2010	2010
RINc 16-Inch Park Arena Rehabilitation	1,650	0	0	0	0	0	0	0	0	0	2009	2010
RINc 19-Inch Park Pool Rehabilitation	2,000	0	0	0	0	0	0	0	0	0	2009	2011
Hill Park Recreation Centre - Refurbishing	0	0	0	0	2,000	0	0	0	0	0	2014	2014
Sub - Total	5,280	0	0	0	2,000	0	0	0	0	0		
<u>Fleet & Facilities: Corporate Facilities</u>												
Heating & Ventilating Upgrades at Bernie Court Yard	97	0	0	0	0	0	0	0	0	0	2010	2010
Sub - Total	97	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Native Burial Ground - Olmstead Site (DiCenzo Subdivision)	100	0	0	0	0	0	0	0	0	0	2008	2010
Burkholder Park	50	130	0	0	0	0	0	0	0	0	2010	2011
Chappel Estates Proposed Park	0	115	385	0	0	0	0	0	0	0	2011	2012
Chappel East Park (1)	0	0	0	50	0	0	0	0	0	0	2013	2013
Berko Park (former School Site)	0	0	0	0	95	0	0	0	0	0	2014	2014
Sub - Total	150	245	385	50	95	0	0	0	0	0		
<u>Roads</u>												
Upper Wellington - Bryna to Towercrest & Stone Church to Rymal	1,390	0	0	0	0	0	0	0	0	0	2010	2010
Lincoln Alexander Parkway	2,500	0	0	0	0	0	0	0	0	0	2010	2010
Upper James - Stone Church to Rymal	0	3,700	0	0	0	0	0	0	0	0	2008	2011
Inverness - Upper Wellington to East 15th	0	1,040	0	0	0	0	0	0	0	0	2011	2011
Queensdale - Upper Wellington to Upper Wentworth	0	0	2,130	0	0	0	0	0	0	0	2012	2012
Bridge 087 - Mountain Park	0	0	0	200	0	0	0	0	0	0	2013	2013
Crockett - Upper Wentworth to Upper Sherman	0	0	0	2,000	0	0	0	0	0	0	2013	2013
Concession - Upper Wellington to Upper Wentworth	0	0	0	0	2,300	0	0	0	0	0	2014	2014
Concession - Upper Wentworth to Upper Sherman	0	0	0	0	0	2,400	0	0	0	0	2015	2015
Mohawk - Upper Sherman to Upper Gage	0	0	0	0	0	0	760	0	0	0	2016	2016

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<u>Roads</u>												
Mohawk - Upper Wentworth to Upper Wellington	0	0	0	0	0	0	2,500	0	0	0	2016	2016
Upper Wellington - Rymal to Stone Church (SMA)	0	0	0	0	0	0	200	3,220	0	0	2016	2017
Upper Sherman - Stone Church to LINC (SMA)	0	0	0	0	0	0	0	200	0	2,500	2017	2019
Upper Wellington - Stone Church to LINC (SMA)	0	0	0	0	0	0	0	0	2,900	0	2018	2018
Chipman - Upper James to east end	0	0	0	0	0	0	0	0	0	760	2019	2019
Traffic Management System - Lincoln Alexander Parkway	0	50	180	0	0	0	0	0	0	0	2011	2012
<i>Sub - Total</i>	3,890	4,790	2,310	2,200	2,300	2,400	3,460	3,420	2,900	3,260		
<i>Grand Total</i>	9,417	5,035	2,695	2,250	4,395	2,400	3,460	3,420	2,900	3,260		

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	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Culture</u>												
Hamilton Culture and Protocol Centre at Auchmar Estate	500	1,000	500	1,000	1,000	300	0	0	0	0	2010	2011
Balfour Estates - Chedoke House	68	0	0	0	0	0	0	0	0	0	2010	2010
Auchmar Restoration	0	300	300	300	300	300	300	300	300	0	2006	2011
Sub - Total	568	1,300	800	1,300	1,300	600	300	300	300	0		
<u>Recreation</u>												
ISF 2400 -Sir Allan MacNab - Renewal Project	2,680	0	0	0	0	0	0	0	0	0	2009	2011
ISF 2344 - Westmount Recreation Centre	21,000	0	0	0	0	0	0	0	0	0	2010	2011
RINc 9 - Chedoke Twin Pad Rehabilitation - Green Rink	1,650	0	0	0	0	0	0	0	0	0	2010	2010
Chedoke Outdoor Pool	0	0	0	400	0	0	0	0	0	0	2013	2013
Sub - Total	25,330	0	0	400	0	0	0	0	0	0		
<u>Open Space Development</u>												
Chedoke Waterfall Development	60	480	0	0	0	0	0	0	0	0	2010	2011
William McCulloch Park	350	105	0	0	0	0	0	0	0	0	2009	2011
Carpenter Park Redevelopment (Paradise Meadows Subdivision)	0	0	410	0	0	0	0	0	0	0	2006	2012
William Connell Community Park	0	0	0	300	600	600	600	600	0	0	2005	2017
William Schwenger Park Spray Pad and Sunshelter	0	375	0	0	0	0	0	0	0	0	2009	2011
Kernighan Parkette	0	35	100	0	0	0	0	0	0	0	2011	2012
Buchanan Park Spray Pad and Sunshelter	0	0	0	115	365	0	0	0	0	0	2013	2014
Garth Street Reservoir	0	0	70	200	0	0	0	0	0	0	2012	2013
Meadowbank Drive Parkette	0	0	0	0	0	0	0	50	140	0	2017	2018
West 5th & St. Joseph's O.R.C. Trail	0	0	0	0	0	0	0	0	0	195	2019	2020
Sub - Total	410	995	580	615	965	600	600	650	140	195		
<u>Roads</u>												
Stone Church - Omni to Garth	1,000	0	0	0	0	0	0	0	0	0	2010	2010
Upper Paradise - Mohawk to Sanatorium	350	0	0	0	0	0	0	0	0	0	2010	2010
Lincoln Alexander Parkway	2,500	0	0	0	0	0	0	0	0	0	2010	2010

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<u>Roads</u>												
Upper James - Stone Church to Rymal	0	3,700	0	0	0	0	0	0	0	0	2008	2011
Scenic Dr - 150 metres n/o San Pedro to Goulding	0	900	0	0	0	0	0	0	0	0	2011	2011
Chesley / Chester / Annabelle Urbanization	0	0	100	2,360	0	0	0	0	0	0	2012	2013
Mohawk - Rice to Garth	0	0	100	4,000	0	0	0	0	0	0	2012	2013
Mohawk - Upper James to Garth	0	0	100	0	2,420	0	0	0	0	0	2012	2014
Sanatorium - Redfern to Rice/Chedmac	0	0	1,400	0	0	0	0	0	0	0	2012	2012
West 35th - Scenic to end	0	0	860	0	0	0	0	0	0	0	2012	2012
West 5th - LINC to Rymal (SMA)	0	0	180	0	100	2,500	2,100	0	0	0	2012	2016
Garth - Stone Church to Rymal	0	0	200	0	100	2,100	0	0	0	0	2012	2015
Mohawk - Scenic to Rice	0	0	0	100	3,400	0	0	0	0	0	2013	2014
Beckett - Amelia to Auchmar	0	0	0	0	0	100	2,200	0	0	0	2015	2016
Rymal - Garth to Upper Paradise	0	0	0	0	0	0	0	500	0	0	2017	2017
Rymal W - Garth St to West 5th St	0	0	0	0	0	0	0	100	4,150	0	2017	2018
Traffic Management System - Lincoln Alexander Parkway	0	50	180	0	0	0	0	0	0	0	2011	2012
<i>Sub - Total</i>	3,850	4,650	3,120	6,460	6,020	4,700	4,300	600	4,150	0		
<i>Grand Total</i>	30,158	6,945	4,500	8,775	8,285	5,900	5,200	1,550	4,590	195		

**CITY OF HAMILTON
2010 INCLUDED IN THE FINANCING PLAN &
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FOR WARD 9**

	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Culture</u>												
Monuments and Cenotaphs Conservation	100	100	100	100	100	0	0	0	0	0	2010	2010
Sub - Total	100	100	100	100	100	0	0	0	0	0		
<u>Recreation</u>												
ISF 2296 -Lower Stoney Creek Recreation Centre	13,000	0	0	0	0	0	0	0	0	0	2009	2011
Green Acres Outdoor Pool	0	1,775	0	0	0	0	0	0	0	0	2010	2011
Valley Park Community Centre - Expansion	0	0	2,300	0	0	0	0	0	0	0	2012	2013
Sub - Total	13,000	1,775	2,300	0	0	0	0	0	0	0		
<u>Downtown & Community Renewal-Improvement Projects</u>												
Implementation of Olde Stoney Creek Urban Design Plan-Annual Program	400	400	400	400	400	400	400	400	400	400	2010	Ongoing
Sub - Total	400	400	400	400	400	400	400	400	400	400		
<u>O & M - Parks & Cemeteries</u>												
Heritage Green O&M Yard/ Depot Project	0	1,462	0	0	0	0	0	0	0	0	2008	2011
Sub - Total	0	1,462	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Heritage Green Community Sports Park Phase II	555	165	617	100	1,100	0	0	0	0	0	2007	2014
Battlefield Park Redevelopment	1,480	0	0	0	0	0	0	0	0	0	2009	2010
Open Space Replacement Strategy-East Mtn Trail Loop	135	490	185	1,390	0	0	0	0	0	0	2010	2013
Heritage Green Link	0	0	110	500	100	500	150	450	0	0	2012	2017
John Watson Park Trail	0	0	0	60	170	0	0	0	0	0	2013	2014
Highbury Meadows North Park (Proposed)	0	0	0	0	0	235	920	0	0	0	2015	2016
Highland Road Park (Proposed)	0	0	0	0	0	0	0	195	770	0	2017	2018
First Road West Link	0	0	0	0	0	0	0	0	0	185	2019	2020
Sub - Total	2,170	655	912	2,050	1,370	735	1,070	645	770	185		

**CITY OF HAMILTON
2010 INCLUDED IN THE FINANCING PLAN &
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FOR WARD 9**

	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Roads</u>												
Trinity Church Arterial Corridor (Between Rymal & Stone Church)	11,650	0	0	0	0	0	0	0	0	0	2009	2010
Paramount - Winterberry to Mistywood	1,850	0	0	0	0	0	0	0	0	0	2010	2010
Mud and Paramount Intersection	500	0	0	0	0	0	0	0	0	0	2010	2010
Lake - Queenston to King	2,100	0	0	0	0	0	0	0	0	0	2010	2010
Centennial Parkway - King to Barton	0	0	0	0	3,800	3,700	0	0	0	0	2009	2015
Rymal - Upper Centennial to Dartnall	0	15,590	1,710	8,550	0	0	0	0	0	0	2009	2013
Highland - Upper Mount Albion to Pritchard	0	2,140	0	0	0	0	0	0	0	0	2011	2011
Green Mountain - First Rd W to Upper Centennial	0	1,840	0	0	0	0	0	0	0	0	2011	2011
Queenston - Centennial to Donn	0	0	0	1,200	0	0	0	0	0	0	2013	2013
<i>Sub - Total</i>	16,100	19,570	1,710	9,750	3,800	3,700	0	0	0	0		
<i>Grand Total</i>	31,770	23,962	5,422	12,300	5,670	4,835	1,470	1,045	1,170	585		

**CITY OF HAMILTON
2010 INCLUDED IN THE FINANCING PLAN &
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FOR WARD 10**

	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Recreation</u>												
Corman Park Washroom/Storage Facility	0	0	50	300	0	0	0	0	0	0	2012	2013
Sub - Total	0	0	50	300	0	0	0	0	0	0		
<u>Forestry & Horticulture</u>												
Council Global Strategy Planning Process - Beautification/Tree Planting	0	50	50	0	0	0	0	0	0	0	2010	2011
Sub - Total	0	50	50	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Cherry Beach Land Acquisition for Park Development	1,050	0	0	0	0	0	0	0	0	0	2004	2012
Millen Road Parkette (Proposed)	85	0	0	0	0	0	0	0	0	0	2010	2011
Cherry Heights Park Pathway Lighting	0	0	0	90	0	0	0	0	0	0	2013	2013
Sub - Total	1,135	0	0	90	0	0	0	0	0	0		
<u>Roads</u>												
Margaret - Hwy 8 to Barton/Federal	1,870	0	0	0	0	0	0	0	0	0	2010	2010
Highway 8 - Millen to Dewitt	0	0	930	0	0	0	0	0	0	0	2012	2012
Highway 8 - Green to Millen	0	0	875	0	0	0	0	0	0	0	2012	2012
Highway 8 - Gray to Green	0	0	820	0	0	0	0	0	0	0	2012	2012
Highway 8 Phase 3 and 4 Class EA	0	0	200	0	0	0	0	0	0	0	2012	2012
King Street - Gray to Highway No. 8	0	0	0	0	1,350	0	0	0	0	0	2014	2014
Highway 8 - Dewitt to Fruitland	0	0	0	0	0	860	0	0	0	0	2015	2015
Barton - Gray to Green	0	0	0	0	0	0	0	2,700	0	0	2017	2017
Sub - Total	1,870	0	2,825	0	1,350	860	0	2,700	0	0		
Grand Total	3,005	50	2,925	390	1,350	860	0	2,700	0	0		

**CITY OF HAMILTON
2010 INCLUDED IN THE FINANCING PLAN &
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FOR WARD 11**

	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Strategic Services</u>												
Rural and Urban Official Plan - Ontario Municipal Board Appeals	450	400	0	0	0	0	0	0	0	0	2008	2011
Sub - Total	450	400	0	0	0	0	0	0	0	0		
<u>Fleet & Facilities: Corporate Facilities</u>												
MTC Roof & HVAC (Ph 2)	87	0	0	0	0	0	0	0	0	0	2007	2007
Stoney Creek City Hall-RCMP Lease Capital Replacement	125	120	0	200	0	0	0	0	0	0	2009	2013
Sub - Total	212	120	0	200	0	0	0	0	0	0		
<u>Fleet & Facilities: Fleet</u>												
Additional Natural Gas Compressor for HSR Bus Fuelling	0	375	0	0	0	0	0	0	0	0	2010	2011
Sub - Total	0	375	0	0	0	0	0	0	0	0		
<u>Forestry & Horticulture</u>												
Rural Forest Canopy Cover & Invasive Plant Species Analysis	135	0	0	0	0	0	0	0	0	0	2010	2010
Sub - Total	135	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Jackson Heights Park - Phase 1, Park Development.	200	0	0	0	0	0	0	0	0	0	2006	2010
Winona Park Redevelopment Phase 2	280	475	0	0	0	0	0	0	0	0	2007	2011
Trillium Seabreeze Neighbourhood Park	408	388	0	0	0	0	0	0	0	0	2005	2011
Glanbrook Sports Complex Sportsfield Development	0	455	450	120	450	0	0	0	0	0	2005	2014
Summerlea West Park Development	0	495	0	0	0	0	0	0	0	0	2011	2011
Glanbrook Hills Park (Proposed)	0	0	180	610	0	0	0	0	0	0	2012	2013
87 Acres Park Master Plan	0	0	0	0	132	0	0	0	0	0	2014	2014
Binbrook Heights Parkette (Proposed)	0	0	0	0	25	80	0	0	0	0	2014	2015
Brooks @ Rymal Park (Proposed)	0	0	0	0	0	180	670	0	0	0	2015	2016
Kaufman Drive Parkette (Proposed)	0	0	0	30	100	0	0	0	0	0	2013	2014
Red Hill Summit East Park (Proposed)	0	0	0	0	0	0	0	195	755	0	2017	2018
The Crossings Park (Proposed)	0	0	0	0	0	0	0	175	650	0	2017	2018

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2010 INCLUDED IN THE FINANCING PLAN &
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FOR WARD 11**

	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Open Space Development</u>												
Trillium Gardens Park (Proposed)	0	0	0	0	0	185	720	0	0	0	2015	2016
Summerlea West Parkette South (Proposed)	0	0	0	0	0	0	0	30	90	0	2017	2018
Binbrook Road Parkette (Proposed)	0	0	0	0	0	0	0	0	85	275	2018	2019
Sub - Total	888	1,813	630	760	707	445	1,390	400	1,580	275		
<u>Roads</u>												
Dartnall - Rymal to Twenty	500	4,400	0	0	0	0	0	0	0	0	2008	2011
Trinity Church Arterial Corridor (Between Rymal & Stone Church)	11,650	0	0	0	0	0	0	0	0	0	2009	2010
Barton - Fruitland to Jones	650	0	0	0	0	0	0	0	0	0	2010	2011
Glover - Rymal to Twenty Rd	740	0	0	0	0	0	0	0	0	0	2010	2010
Lewis - Barton to South Service	680	0	0	0	0	0	0	0	0	0	2010	2010
Airport Employment Growth District - Phase 3 and 4 Class EA Studies	400	200	200	0	0	0	0	0	0	0	2010	2012
Binbrook Rd - Royal Winter Drive to RR 56	1,200	1,150	0	0	0	0	0	0	0	0	2010	2011
Arvin Ave - McNeilly to Lewis	630	0	0	0	0	0	0	0	0	0	2010	2010
Trinity Church - Rymal to 500m Southerly (Hydro Corridor)	1,140	0	0	0	0	0	0	0	0	0	2010	2010
Rymal - Upper Centennial to Dartnall	0	15,590	1,710	8,550	0	0	0	0	0	0	2009	2013
RR 56 - Southbrook to Cemetery	0	8,000	0	0	0	0	0	0	0	0	2011	2011
Arvin Ave - Jones to existing West end	0	910	0	0	0	0	0	0	0	0	2011	2011
Highway 8 Phase 3 and 4 Class EA	0	0	200	0	0	0	0	0	0	0	2012	2012
Miles - Rymal to Dickenson	0	0	0	1,680	0	0	0	0	0	0	2013	2013
McNeilly - Barton to South Service	0	0	0	0	600	0	0	0	0	0	2014	2014
Arvin Ave - extending east to McNeilly	0	0	0	0	560	0	0	0	0	0	2014	2014
Highway 8 - Dewitt to Fruitland	0	0	0	0	0	860	0	0	0	0	2015	2015
Highway 8 - Fruitland to Glover	0	0	0	0	0	0	100	0	1,500	0	2016	2018
McNeilly Road Escarpment Access	0	0	0	0	0	0	150	0	100	980	2016	2019
Nebo - Whitechurch to Airport	0	0	0	0	0	0	0	820	0	0	2017	2017
Ridge - First Rd E to Second Rd E	0	0	0	0	0	0	0	600	0	0	2017	2017
Ridge - McNeilly to Tenth Rd E	0	0	0	0	0	0	0	1,000	0	0	2017	2017
Ridge - Tenth Rd easterly to City limit	0	0	0	0	0	0	0	1,000	0	0	2017	2017

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2010 INCLUDED IN THE FINANCING PLAN &
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FOR WARD 11**

	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Roads</u>												
Dickenson - Upper James to Miles	0	0	0	0	0	0	0	1,650	0	0	2017	2017
Highway 8 - Winona Rd easterly to City limits	0	0	0	0	0	0	0	0	1,850	0	2018	2018
White Church Rd W - Glancaster Rd to Highway 6 overpass	0	0	0	0	0	0	0	0	1,310	0	2018	2018
Trinity Church - Golf Club to Guyatt	0	0	0	0	0	0	0	0	0	1,450	2019	2019
Trinity Church - Hydro ROW to Golf Club	0	0	0	0	0	0	0	0	0	1,200	2019	2019
Harrison - Haldibrook to Hall	0	0	0	0	0	0	0	0	0	630	2019	2019
<i>Sub - Total</i>	17,590	30,250	2,110	10,230	1,160	860	250	5,070	4,760	4,260		
<u>Waste Management</u>												
Relocation of Hall Road Pmp Stn-Glanbrook	250	0	0	0	0	0	0	0	0	0	2008	2010
Annual Glanbrook Landfill Capital Improvements	126	212	219	225	232	239	246	253	261	269	2010	Ongoing
Glanbrook Landfill-Stage 3 Development	0	1,510	580	0	0	0	2,600	700	0	0	2009	2022
Leaf & Yard Waste Composting Facility Relocation	0	530	0	2,926	0	0	0	0	0	0	2011	2013
Transfer Station/CRC Expansion & Capital Replacement	0	0	0	0	0	2,215	0	3,260	12,100	0	2015	2018
<i>Sub - Total</i>	376	2,252	799	3,151	232	2,454	2,846	4,213	12,361	269		
<i>Grand Total</i>	19,651	35,210	3,539	14,341	2,099	3,759	4,486	9,683	18,701	4,804		

**CITY OF HAMILTON
2010 INCLUDED IN THE FINANCING PLAN &
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FOR WARD 12**

	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Culture</u>												
Hammill House Renovations	110	0	0	0	0	0	0	0	0	0	2010	2010
Monuments and Cenotaphs Conservation	100	100	100	100	100	0	0	0	0	0	2010	2010
Sub - Total	210	100	100	100	100	0	0	0	0	0		
<u>Recreation</u>												
ISF-2425 Morgan Firestone Arena Twinning	10,275	0	0	0	0	0	0	0	0	0	2010	2012
Ancaster Aquatic Centre Refurbishment	0	0	0	335	2,765	0	0	0	0	0	2013	2015
Sub - Total	10,275	0	0	335	2,765	0	0	0	0	0		
<u>Economic Development & Real Estate</u>												
New Gateway Signage - Ancaster Industrial Business Park	150	0	0	0	0	0	0	0	0	0	2010	2010
Sub - Total	150	0	0	0	0	0	0	0	0	0		
<u>Industrial Land Development</u>												
Trinity Road Link	4,000	0	0	0	0	0	0	0	0	0	2010	2011
Sub - Total	4,000	0	0	0	0	0	0	0	0	0		
<u>Strategic Services</u>												
Rural and Urban Official Plan - Ontario Municipal Board Appeals	450	400	0	0	0	0	0	0	0	0	2008	2011
Sub - Total	450	400	0	0	0	0	0	0	0	0		
<u>Forestry & Horticulture</u>												
Rural Forest Canopy Cover & Invasive Plant Species Analysis	135	0	0	0	0	0	0	0	0	0	2010	2010
Sub - Total	135	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Village Green Park	65	375	0	0	0	0	0	0	0	0	2010	2010
Pine Ridge Valley Trail	220	550	0	0	0	0	0	0	0	0	2010	2011
Meadowlands Park Phase VIII & X	0	180	555	0	0	0	0	0	0	0	2011	2012
Perth Park (Grange School)	0	0	175	530	0	0	0	0	0	0	2012	2013

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	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Open Space Development</u>												
Ancaster Community Centre Ball Diamond Lighting	0	0	57	215	0	0	0	0	0	0	2012	2013
Chedoke Rail Trail Upgrade	0	0	200	585	0	0	0	0	0	0	2012	2013
Braithewaite Avenue Parkette (Proposed)	0	0	0	65	200	0	0	0	0	0	2013	2014
Iroquoia Heights Access Upgrade	0	0	0	0	105	325	0	0	0	0	2014	2015
Filman Road Trail Link	0	0	0	0	0	65	160	0	0	0	2015	2016
Ancaster Meadows Park (Proposed)	0	0	0	0	0	185	725	0	0	0	2015	2016
Meadowlands Trail System Links	0	0	0	0	0	0	0	45	550	2,280	2017	2019
Sub - Total	285	1,105	987	1,395	305	575	885	45	550	2,280		
<u>Roads</u>												
Springbrook Ave Urbanization	1,510	0	0	0	0	0	0	0	0	0	2006	2010
Central / Orchard / Valleyview - Wilson to north end	650	0	0	0	0	0	0	0	0	0	2010	2010
McNiven - Mohawk to Golf Links	850	0	0	0	0	0	0	0	0	0	2010	2010
Mohawk - McNiven to LINC	490	0	0	0	0	0	0	0	0	0	2010	2010
Lincoln Alexander Parkway	2,500	0	0	0	0	0	0	0	0	0	2010	2010
Airport Employment Growth District - Phase 3 and 4 Class EA Studies	400	200	200	0	0	0	0	0	0	0	2010	2012
Mohawk - Stone Church to Upper Horning	0	0	600	0	0	0	0	0	0	0	2012	2012
Wilson - Hamilton to Seminole	0	0	100	2,100	0	0	0	0	0	0	2012	2013
Wilson - Jerseyville to Rousseaux	0	0	0	0	3,600	0	0	0	0	0	2014	2014
Wilson - Seminole to Jerseyville	0	0	0	0	0	2,900	0	0	0	0	2015	2015
Southcote - Calder to Garner	0	0	0	0	0	0	0	100	3,050	0	2017	2018
Jerseyville W - Meadowbrook to Lloyminn	0	0	0	0	0	0	0	2,280	0	0	2017	2017
Jerseyville W - Wilson to Lloyminn	0	0	0	0	0	0	0	0	2,300	0	2018	2018
Lovers Lane - Jerseyville Road to Joanne Cres	0	0	0	0	0	0	0	0	360	0	2018	2018
Airport - Butter to Glancaster	0	0	0	0	0	0	0	0	0	1,280	2019	2019
Sub - Total	6,400	200	900	2,100	3,600	2,900	0	2,380	5,710	1,280		
Grand Total	21,905	1,805	1,987	3,930	6,770	3,475	885	2,425	6,260	3,560		

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	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Community Services - Other Divisions</u>												
MSDs Prevention & Ergonomics Improvement Strategy	268	0	0	0	0	0	0	0	0	0	2008	2010
Sub - Total	268	0	0	0	0	0	0	0	0	0		
<u>Lodges</u>												
Macassa & Wentworth Lodges-Term Care Homes Wireless Installation	200	0	0	0	0	0	0	0	0	0	2010	2010
Sub - Total	200	0	0	0	0	0	0	0	0	0		
<u>Recreation</u>												
Twinning of Olympic (Westoby) Arena and Decommissioning Grightmire (Market St. Arena)	0	0	0	1,400	9,000	0	0	0	0	0	2013	2015
Sub - Total	0	0	0	1,400	9,000	0	0	0	0	0		
<u>Strategic Services</u>												
Rural and Urban Official Plan - Ontario Municipal Board Appeals	450	400	0	0	0	0	0	0	0	0	2008	2011
Sub - Total	450	400	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Dundas Driving Park	75	0	0	0	0	0	0	0	0	0	2006	2010
Delottinville Park	0	345	0	0	0	0	0	0	0	0	2006	2011
Marimat Gardens (formally University Gardens)	0	0	80	235	0	0	0	0	0	0	2012	2013
Sub - Total	75	345	80	235	0	0	0	0	0	0		
<u>Roads</u>												
York Rd - Newman Rd to Valley Rd	200	0	1,750	0	0	0	0	0	0	0	2010	2012
King - York to Market	850	0	0	0	0	0	0	0	0	0	2010	2010
Old Guelph Rd Slope Stabilization	800	0	0	0	0	0	0	0	0	0	2010	2010
Governor's @ Davidson Roundabout	0	0	0	1,100	0	0	0	0	0	0	2007	2013
Olympic Dr - York Rd to Cootes Dr	0	0	920	0	0	0	0	0	0	0	2012	2012
Melville / Bond / Park / Brock / Wellington / Peel / Napier	0	0	100	2,300	0	0	0	0	0	0	2012	2013
Dundas Transportation Master Plan Traffic Calming/Streetscape Studies	0	0	200	0	0	0	0	0	0	0	2012	2012

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2011-2019 FORECAST
FOR WARD 13**

	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Roads</u>												
Bridge 301 - Cootes	0	0	0	0	350	0	0	0	0	0	2014	2014
Matilda / Market / Church / Princess / Albert	0	0	0	0	1,300	0	0	0	0	0	2014	2014
King - Market to bridge w/o Bond	0	0	0	0	0	640	0	0	0	0	2015	2015
Governor's - Main to Huntingwood	0	0	0	0	0	3,700	0	0	0	0	2015	2015
Bridge 95 - Thorpe Street	0	0	0	0	0	200	0	0	0	0	2015	2015
Old Guelph Rd - York Rd to York Blvd	0	0	0	0	0	0	1,450	0	0	0	2016	2016
Cootes - Main to Olympic	0	0	0	0	0	0	0	1,250	0	0	2017	2017
Mercer/Head/Morton/Briar	0	0	0	0	0	0	0	4,360	0	0	2017	2017
York Rd - Valley to Olympic	0	0	0	0	0	0	0	0	1,550	0	2018	2018
Osler / Don / Sheldon Easement	0	0	0	0	0	0	0	0	530	0	2018	2018
Wilmar Court - York to York	0	0	0	0	0	0	0	0	0	920	2019	2019
<i>Sub - Total</i>	1,850	0	2,970	3,400	1,650	4,540	1,450	5,610	2,080	920		
<i>Grand Total</i>	2,843	745	3,050	5,035	10,650	4,540	1,450	5,610	2,080	920		

**CITY OF HAMILTON
2010 INCLUDED IN THE FINANCING PLAN &
2011-2019 FORECAST
FOR WARD 14**

	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Recreation</u>												
Beverly Arena - Feasibility Study for Senior Centre Addition	0	0	0	0	0	0	0	50	0	0	2017	2017
Sub - Total	0	0	0	0	0	0	0	50	0	0		
<u>Hamilton Public Library</u>												
Lynden Branch Library	1,690	0	0	0	0	0	0	0	0	0	2009	2011
Sub - Total	1,690	0	0	0	0	0	0	0	0	0		
<u>Strategic Services</u>												
Rural and Urban Official Plan - Ontario Municipal Board Appeals	450	400	0	0	0	0	0	0	0	0	2008	2011
Sub - Total	450	400	0	0	0	0	0	0	0	0		
<u>Fire Services</u>												
Station #31 - Waterdown	0	1,750	1,750	0	0	0	0	0	0	0	2011	2012
Sub - Total	0	1,750	1,750	0	0	0	0	0	0	0		
<u>Forestry & Horticulture</u>												
Rural Forest Canopy Cover & Invasive Plant Species Analysis	135	0	0	0	0	0	0	0	0	0	2010	2010
Sub - Total	135	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Johnson Tew Park	115	170	0	1,000	0	335	1,500	0	0	0	2010	2016
Freelton Community Park Expansion	0	60	170	0	0	0	0	0	0	0	2009	2014
Sub - Total	115	230	170	1,000	0	335	1,500	0	0	0		
<u>Roads</u>												
Governor's Road at Highway 52	0	0	0	0	0	1,000	0	0	0	0	2008	2015
Highway 8 - Hillcrest to Park	0	500	0	4,300	0	0	0	0	0	0	2009	2013
Bridge 383 - Brock Road	0	0	0	130	0	0	0	0	0	0	2013	2013
Brock - Hwy 5 to Concession 4	0	0	0	0	0	1,850	0	0	0	0	2015	2015
Old Highway No. 8 - Hwy 8 to Hwy 8	0	0	0	0	0	0	830	0	0	0	2016	2016

**CITY OF HAMILTON
 2010 INCLUDED IN THE FINANCING PLAN &
 2011-2019 FORECAST
 FOR WARD 14**

	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Roads</u>												
Jerseyville - Highway 52 to Shavers / Bonham	0	0	0	0	0	0	0	0	1,550	0	2018	2018
Gore - Cooper to Foreman	0	0	0	0	0	0	0	0	1,700	0	2018	2018
Brock - Concession 5 to Concession 6	0	0	0	0	0	0	0	0	1,350	0	2018	2018
Brock - Concession 6 to Safari	0	0	0	0	0	0	0	0	1,350	0	2018	2018
Cooper - Regional 97 Rd to Gore	0	0	0	0	0	0	0	0	0	2,100	2019	2019
<i>Sub - Total</i>	0	500	0	4,430	0	2,850	830	0	5,950	2,100		
<i>Grand Total</i>	2,390	2,880	1,920	5,430	0	3,185	2,330	50	5,950	2,100		

**CITY OF HAMILTON
2010 INCLUDED IN THE FINANCING PLAN &
2011-2019 FORECAST
FOR WARD 15**

	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Recreation</u>												
RINc 13-Carlisle Arena Retrofit	1,650	0	0	0	0	0	0	0	0	0	2009	2010
North Wentworth Arena Demolition	0	850	0	0	0	0	0	0	0	0	2011	2011
Senior Centre - Waterdown	0	1,300	0	0	0	0	0	0	0	0	2011	2011
Sub - Total	1,650	2,150	0	0	0	0	0	0	0	0		
<u>Strategic Services</u>												
Rural and Urban Official Plan - Ontario Municipal Board Appeals	450	400	0	0	0	0	0	0	0	0	2008	2011
Sub - Total	450	400	0	0	0	0	0	0	0	0		
<u>Fire Services</u>												
Station #31 - Waterdown	0	1,750	1,750	0	0	0	0	0	0	0	2011	2012
Carlisle Station	0	0	0	0	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	1,750	1,750	0	3,718	0	0	0	0	0		
<u>Forestry & Horticulture</u>												
Rural Forest Canopy Cover & Invasive Plant Species Analysis	135	0	0	0	0	0	0	0	0	0	2010	2010
Sub - Total	135	0	0	0	0	0	0	0	0	0		
<u>O & M - Parks & Cemeteries</u>												
Lynden Trail Fencing and Box Culvert Project	0	0	1,734	0	0	0	0	0	0	0	2010	2010
Sub - Total	0	0	1,734	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Courtcliffe Park	900	0	0	0	0	0	0	0	0	0	2006	2010
Joe Sams Leisure Park Phase 2 Development	60	885	90	780	0	0	0	0	0	0	2007	2013
Waterdown North Neighbourhood Park (Parkside Hills)	0	0	0	0	125	570	0	0	0	0	2014	2015
Waterdown North Neighbourhood Park (Up Country Estates)	0	0	0	190	735	0	0	0	0	0	2013	2014
Centre Road Link	0	0	0	0	0	0	25	240	500	495	2016	2019
Clear Skies Proposed Park	0	0	0	0	0	0	185	715	0	0	2016	2017

**CITY OF HAMILTON
2010 INCLUDED IN THE FINANCING PLAN &
2011-2019 FORECAST
FOR WARD 15**

	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Open Space Development</u>												
Flamborough YMCA Trail Link	0	0	0	0	0	0	0	0	0	180	2019	2020
Pipeline Trail Link	0	0	0	0	0	0	0	0	0	130	2019	2020
Kerns Road - Waterdown South Link	0	0	0	0	0	0	0	0	0	410	2019	2020
Highway #5 / Mountain Brow Link	0	0	0	0	0	0	0	0	0	100	2019	2020
<i>Sub - Total</i>	960	885	90	970	860	570	210	955	500	1,315		
<u>Roads</u>												
Courtcliffe Park & Joe Sam's Park (Flamborough) - Turning Lanes	400	0	0	0	0	0	0	0	0	0	2009	2010
Mid Block Arterial - Mountain Brow to Dundas	3,870	3,870	0	0	0	0	0	0	0	0	2010	2011
Highway 5/6 - New Collector Road (Northwest)	0	0	1,670	0	0	0	0	0	0	0	2012	2012
Centre Rd - Concession 7 to Concession 8	0	0	0	0	1,200	0	0	0	0	0	2014	2014
Carlisle - Centre to Parkshore	0	0	0	0	400	0	0	0	0	0	2014	2014
Bridge 297 - Main Street	0	0	0	0	310	0	0	0	0	0	2014	2014
Centre Rd - Concession 10 to Concession 11	0	0	0	0	0	1,200	0	0	0	0	2015	2015
Waterdown-Burlington Road Upgrades	0	0	0	0	0	0	10,000	0	0	0	2016	2016
Sydenham - Fallsview to Highway No. 5	0	0	0	0	0	0	0	1,800	0	0	2017	2017
Centre Rd - Carlisle to Concession 10	0	0	0	0	0	0	0	0	1,200	0	2018	2018
Campbellville - Hwy 6 to Centre Rd	0	0	0	0	0	0	0	0	0	1,750	2019	2019
Flamboro St / Barton St / Nancy Court	0	0	0	0	0	0	0	0	0	1,850	2019	2019
<i>Sub - Total</i>	4,270	3,870	1,670	0	1,910	1,200	10,000	1,800	1,200	3,600		
<i>Grand Total</i>	7,465	9,055	5,244	970	6,488	1,770	10,210	2,755	1,700	4,915		

**CITY OF HAMILTON
2010 INCLUDED IN THE FINANCING PLAN &
2011-2019 FORECAST
CITY-WIDE**

	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Community Services - Other Divisions</u>												
CSD Accommodations Annual Program	250	300	300	300	300	300	300	300	300	300	2007	2007
Human Services Planning Initiative (HSPI)	200	0	0	0	0	0	0	0	0	0	2007	2010
Sub - Total	450	300	300	300	300	300	300	300	300	300		
<u>Culture</u>												
Collections Registration-Preservation Project	438	200	200	200	200	0	0	0	0	0	2009	2011
Point of Sale System - Museums	20	100	0	0	0	0	0	0	0	0	2010	2011
Culture Policy & Planning - Our Community Our Culture	320	0	0	0	0	0	0	0	0	0	2007	2011
War of 1812 Bicentennial Commemoration	50	0	0	0	0	0	0	0	0	0	2010	2014
Museums/Market Security Upgrades	0	100	0	0	0	0	0	0	0	0	2009	2011
Accessibility for Ontarians with Disabilities Act Regulations Compliance	0	250	0	0	0	0	0	0	0	0	2010	2012
Sub - Total	828	650	200	200	200	0	0	0	0	0		
<u>Lodges</u>												
Wentworth Lodge - 1989 Wing: Upgrades and Replacements	125	200	100	0	0	0	0	0	0	0	2010	2012
Macassa-Refurbish Kitchen	0	390	450	0	0	0	0	0	0	0	2011	2011
Macassa Lodge-Oven/Dietary Replacement	0	40	0	0	0	0	0	0	0	0	2011	2011
Macassa Lodge-Tubs, Lifts, Shower Chairs Replacement	0	30	30	30	30	30	60	0	0	0	2011	2028
Macassa-D Wing- Refurbishment	0	0	0	1,200	1,200	0	0	0	0	0	2013	2014
Macassa Lodge-Generator Replacement	0	0	0	100	0	0	0	0	0	0	2013	2013
Macassa Lodge-Refurbish Basement	0	0	0	0	0	750	750	0	0	0	2015	2016
Macassa Parking Lot Resurface	0	0	0	0	0	0	0	400	0	0	2017	2017
Macassa Lodge - Dietary/Nursing Equipment Replacement	0	0	0	0	0	0	0	100	0	0	2017	2017
Macassa Lodge-Refurbishment of the A Wing	0	0	0	0	0	0	0	0	150	1,000	2018	2019
Wentworth Lodge - 1989 Wing Roof Replacement	0	0	0	0	0	0	0	0	350	0	2018	2018
Sub - Total	125	660	580	1,330	1,230	780	810	500	500	1,000		

**CITY OF HAMILTON
2010 INCLUDED IN THE FINANCING PLAN &
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	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Public Art</u>												
Public Art	250	250	250	250	250	250	250	250	0	0	2009	2033
Sub - Total	250	250	250	250	250	250	250	250	0	0		
<u>Recreation</u>												
Recreation Centre Retrofits - Annual Project	600	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2010	2029
Parking Lot Rehabilitation-Annual Program	300	500	500	500	500	500	500	500	500	500	2010	2019
Arena Retrofits-Annual Program	600	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	2010	2029
Facility Capital Maintenance - Annual Project	500	500	500	500	500	500	500	500	500	500	2010	2033
Chedoke Water Line Replacement	400	0	0	0	0	0	0	0	0	0	2008	2011
Annual Facilities Audits	0	80	80	80	80	80	80	80	80	80	2010	2029
Emergency Generator-Community Centre	0	140	70	0	0	0	0	0	0	0	2007	2012
Public Use Feasibility Studies 2011-2014	0	300	0	0	0	0	0	0	0	0	2009	2012
AODA Legislative Requirement	0	1,000	1,000	1,000	1,000	0	0	0	0	0	2010	2015
Facility Code and Legislation Compliance-Annual Project	0	100	0	100	0	100	0	100	0	0	2011	2017
Land Acquisition for Recreation Facilities-Annual Project	0	2,000	2,000	2,000	2,000	2,000	0	0	0	0	2011	Ongoing
Annual Exterior Structure and Foundation Repair Program	0	600	600	600	600	600	600	600	600	600	2009	2029
Annual Recreation Facilities Mechanical/Electrical Retrofits	0	550	300	300	300	300	300	300	300	0	2009	Ongoing
Facility Environmental Management Mould & Asbestos Program-Annual Program	0	100	100	100	100	100	100	100	100	100	2011	2020
Annual Roof Management Program	0	800	800	800	800	800	800	800	800	800	2009	2019
Recreation Centre RECAPP Upgrades	0	0	500	500	500	500	500	500	500	0	2012	2018
Public Use Feasibility Studies (2012-2016)	0	0	300	0	0	0	0	0	0	0	2012	2016
Sub - Total	2,400	8,920	9,000	8,730	8,630	7,730	5,630	5,730	5,630	4,830		
<u>Downtown & Community Renewal - Block Funded</u>												
Annual Hamilton Heritage Property Grant Program	100	100	100	100	100	100	100	100	100	100	2010	Ongoing
Sub - Total	100	100	100	100	100	100	100	100	100	100		
<u>Downtown & Community Renewal-Improvement Projects</u>												
Commercial Property Improvement Grant-Annual Program	400	400	400	400	400	400	400	400	400	400	2010	Ongoing

**CITY OF HAMILTON
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	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Downtown & Community Renewal-Improvement Projects</u>												
Community Downtowns and Business Improvement Areas (B.I.A.s)-Annual Program	250	250	250	250	250	250	250	250	250	250	2010	Ongoing
Sub - Total	650	650	650	650	650	650	650	650	650	650		
<u>Waterfront</u>												
Waterfront Development Corporation - Seed Funding	2,000	0	0	0	0	0	0	0	0	0	2010	2010
Sub - Total	2,000	0	0	0	0	0	0	0	0	0		
<u>H.E.C.F.I.</u>												
Copps Coliseum - Permanent Seating Refurbishment	500	500	0	0	0	0	0	0	0	0	2008	2011
Hamilton Convention Centre - Carpet Replacement	350	0	0	0	0	0	0	0	0	0	2010	2010
HCC/CC - Various Replacements and Renovations - Annual Program	250	250	300	800	800	800	800	800	800	800	2010	Ongoing
Hamilton Place Replacements and Renovations - Annual Program	250	250	200	200	200	200	200	200	200	200	2010	Ongoing
HCC-Interior Renovations - Annual Program	0	300	0	0	600	0	0	0	0	0	2011	2011
Copps Coliseum - Roofing System Replacement	0	0	1,200	0	0	0	0	0	0	0	2012	2012
Sub - Total	1,350	1,300	1,700	1,000	1,600	1,000	1,000	1,000	1,000	1,000		
<u>Hamilton Beach Rescue (HBRU)</u>												
HBRU-Renovations & Equipment Purchases-Annual Program	42	131	139	11	149	140	78	12	12	48	2008	Ongoing
Sub - Total	42	131	139	11	149	140	78	12	12	48		
<u>Hamilton Region Conservation Authority</u>												
Confederation Park & Wild Waterworks Capital Projects-Annual	718	0	0	0	0	0	0	0	0	0	2010	Ongoing
Hamilton Conservation Authority Critical and Safety Projects-Annual	1,073	0	0	0	0	0	0	0	0	0	2010	Ongoing
Westfield Heritage Village - Critical and/or Safety Projects-Annual	214	0	0	0	0	0	0	0	0	0	2010	Ongoing
Sub - Total	2,005	0	0	0	0	0	0	0	0	0		
<u>Building Services</u>												
City Owned Inspection Vehicles-Annual Program	105	0	0	0	0	0	0	0	0	0	2009	Ongoing
Sub - Total	105	0	0	0	0	0	0	0	0	0		

**CITY OF HAMILTON
2010 INCLUDED IN THE FINANCING PLAN &
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CITY-WIDE**

	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Community Planning and Design</u>												
Community Planning Studies	100	0	0	0	0	0	0	0	0	0	2009	2011
Downtown Cultural Heritage Inventory of Properties (Ph 1-Pilot Study-2009), (Ph 2-2010), (Ph 3-2011)	180	160	0	0	0	0	0	0	0	0	2009	2011
Commercial Heritage Improvement and Restoration Program (CHIRP)	180	0	0	0	0	0	0	0	0	0	2007	2009
Natural Areas Acquisition Fund	0	150	300	0	0	0	0	0	0	0	2010	2012
Aggregate Applications	0	100	100	0	0	0	0	0	0	0	2011	2013
Complete Application - Supporting Studies Terms of Reference	0	20	0	0	0	0	0	0	0	0	2010	2010
Street Renaming/Duplicate Street Names	0	70	0	0	0	0	0	0	0	0	2010	2012
Sub - Total	460	500	400	0	0	0	0	0	0	0		
<u>Development Engineering</u>												
City Share of Servicing Costs under Subdivision Agreements-Annual Program	2,500	0	0	0	0	0	0	0	0	0	2008	Ongoing
Sub - Total	2,500	0	0	0	0	0	0	0	0	0		
<u>Industrial Land Development</u>												
NGIBP - Twenty Road	1,650	0	0	0	0	0	0	0	0	0	2007	2010
Sub - Total	1,650	0	0	0	0	0	0	0	0	0		
<u>Municipal Parking System</u>												
Paving of Municipal Carparks-Annual Program	150	100	100	100	100	100	100	100	100	100	2010	Ongoing
Electronic Parking Meter Replacement and Expansion-Annual Program	0	80	0	80	0	80	0	80	0	0	2011	2017
Sub - Total	150	180	100	180	100	180	100	180	100	100		
<u>Strategic Services</u>												
Rural and Urban Official Plan - Ontario Municipal Board Appeals	450	400	0	0	0	0	0	0	0	0	2008	2011
Nodes and Corridors Secondary Plans	250	275	275	100	100	0	0	0	0	0	2010	2015
Residential Intensification Strategy	105	45	0	0	0	0	0	0	0	0	2010	2011
Sub - Total	805	720	275	100	100	0	0	0	0	0		

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	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>City Manager's Office</u>												
Citizen Centred Service Delivery Improvements	185	0	0	0	0	0	0	0	0	0	2010	2010
Sub - Total	185	0	0	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	2012
Sub - Total	0	81	81	0	0	0	0	0	0	0		
<u>Finance</u>												
Tangible Capital Asset Accounting Project	100	0	0	0	0	0	0	0	0	0	2007	2016
Operating Budget System-Clarity Visualizer Dashboard Pilot	120	0	0	0	0	0	0	0	0	0	2009	2010
Sub - Total	220	0	0	0	0	0	0	0	0	0		
<u>Human Resources</u>												
E-Performance and Succession Planning	260	0	0	0	0	0	0	0	0	0	2010	2010
Sub - Total	260	0	0	0	0	0	0	0	0	0		
<u>Information Technology Services</u>												
IS Construct a Disaster Recovery Facility	1,800	0	0	0	0	0	0	0	0	0	2009	2011
Microsoft Licensing	1,700	0	0	0	0	0	0	0	0	0	2010	2010
IS Datacentre Upgrades	0	250	250	250	0	0	0	0	0	0	2009	2013
IS System Management	0	250	250	250	0	0	0	0	0	0	2009	2013
IS Infrastructure	0	250	250	250	0	0	0	0	0	0	2009	2013
IS Security Improvements	0	250	250	220	0	0	0	0	0	0	2009	2013
Sub - Total	3,500	1,000	1,000	970	0	0	0	0	0	0		
<u>Public Health</u>												
Public Health Services - Accommodations	250	0	0	0	0	0	0	0	0	0	2009	2011
Sub - Total	250	0	0	0	0	0	0	0	0	0		

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	<u>2010</u>	<u>2011</u>	<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>Start</u>	<u>End</u>
<u>Council Strategic Projects</u>												
Randle Reef Rehabilitation Project	2,000	0	0	0	0	0	0	0	0	0	2009	2010
Economic Development Initiatives	2,500	0	0	0	0	0	0	0	0	0	2009	2009
Council Strategic Initiatives to be assigned	5,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	2008	2017
Sub - Total	9,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000		
<u>Corporate Trunk Radio System</u>												
Corporate Trunk Radio Upgrades	12,125	2,205	4,141	0	0	0	0	0	0	0	2009	2012
Sub - Total	12,125	2,205	4,141	0	0	0	0	0	0	0		
<u>EMS (Emergency Medical Services)</u>												
Annual EMS Vehicle Replacement	409	540	765	1,013	1,102	952	1,075	1,011	850	1,225	2010	2034
Annual EMS Equipment Replacement	17	17	678	18	1,330	18	19	884	20	1,468	2010	2034
Simulated Training Manikin	0	100	0	0	0	0	0	0	0	0	2011	2011
Sub - Total	426	657	1,443	1,031	2,432	970	1,094	1,895	870	2,693		
<u>Fire Services</u>												
ISF-1728 - Multi-Agency Training Complex	27,000	0	0	0	0	0	0	0	0	0	2009	2011
Annual Fire Equipment Replacement	128	140	351	800	850	488	965	252	406	422	2010	2034
Annual Fire Vehicle Replacement	675	116	1,886	2,925	131	3,110	4,489	5,275	5,934	5,617	2010	2034
Sub - Total	27,803	256	2,237	3,725	981	3,598	5,454	5,527	6,340	6,039		
<u>Fleet & Facilities: Corporate Facilities</u>												
Chiller Replacement Program	1,300	0	0	0	0	0	0	0	0	0	2009	2010
Annual Roof Management	700	700	700	820	920	920	920	920	920	920	2010	2020
Annual Facility Capital Maintenance	600	600	600	600	600	600	600	600	600	600	2010	2020
Avantis Software Up-grade	330	0	0	0	0	0	0	0	0	0	2010	2010
Hamilton City Hall Renovations	15,400	0	0	0	0	0	0	0	0	0	2008	2010
Firestations Facility Upgrades	0	264	264	264	264	264	0	0	0	0	2011	2015
Annual Salt/Sand Storage Structure Rehab & Maintenance	0	300	300	175	175	175	175	175	175	175	2010	2020

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<u>Fleet & Facilities: Corporate Facilities</u>												
Annual Facilities Code & Legislative Compliance	0	380	410	340	390	390	390	390	390	390	2010	2020
Annual Parking Lot Rehabilitation	0	500	500	500	500	500	500	500	500	500	2010	2020
Backflow Prevention for Corporate Facilities	0	250	250	250	175	0	0	0	0	0	2011	2014
Annual Facilities Audits	0	100	100	100	100	100	100	100	100	100	2010	2010
Corporate Facilities System Upgrades	0	100	100	100	100	100	100	0	0	0	2010	2016
Facility Upgrades to Fleet Operations	0	775	0	0	0	0	0	0	0	0	2011	2011
Sub - Total	18,330	3,969	3,224	3,149	3,224	3,049	2,785	2,685	2,685	2,685		
<u>Fleet & Facilities: Fleet</u>												
Annual Fleet-Vehicle&EquipmentReplace	5,450	5,887	5,955	14,730	8,890	9,042	6,175	7,693	21,135	7,600	2010	2012
Sub - Total	5,450	5,887	5,955	14,730	8,890	9,042	6,175	7,693	21,135	7,600		
<u>Forestry & Horticulture</u>												
Annual Street Tree Planting Program	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	2010	2010
Street Tree Grid Trimming Enhancement - Vehicle Acquisition	340	193	193	100	0	0	0	0	0	0	2010	2013
Annual Parks Tree Planting Program	150	150	150	150	150	150	150	150	150	150	2010	Ongoing
Hansen Unit - Funding Source - Consulting Requirement	50	0	0	0	0	0	0	0	0	0	2010	2010
Forestry Yard Accommodations - Permanent	0	7,150	0	0	0	0	0	0	0	0	2010	2011
Annual Floral Traffic Island Irrigation System Replacements	0	75	75	75	75	75	75	75	75	75	2010	2020
Sub - Total	2,040	9,068	1,918	1,825	1,725	1,725	1,725	1,725	1,725	1,725		
<u>O & M - Parks & Cemeteries</u>												
Cemeteries Records Transfer - Phase II of II (HMIS Transition Project)	45	0	0	0	0	0	0	0	0	0	2008	2010
Annual Cemetery Road Rehabilitation	65	65	65	65	65	65	65	65	65	65	2010	Ongoing
Annual Extreme Park Makeover	20	20	20	20	20	20	20	20	20	20	2010	2010
Annual Park Pathway Resurfacing	286	200	200	200	200	200	200	200	200	200	2010	Ongoing
Annual Bocce Court Rehab	35	35	35	35	35	35	35	35	35	35	2010	Ongoing
Annual Park Sports/Security Lighting Upgrades	25	25	25	25	25	25	25	25	25	25	2010	Ongoing
Annual Park Fencing	100	100	100	100	100	100	100	100	100	100	2010	Ongoing

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<u>O & M - Parks & Cemeteries</u>												
Annual Spraypad Infrastructure Rehabilitation	50	50	50	50	50	50	50	50	50	50	2010	Ongoing
Annual Outdoor Ice Rinks	50	50	50	50	50	50	50	50	50	50	2010	Ongoing
Annual Park Bleacher Replacement	50	50	50	50	50	50	50	50	50	50	2010	Ongoing
Annual Cemetery ID Signs	50	50	50	50	50	50	50	50	50	50	2010	Ongoing
Annual Equipment Upgrades	25	25	25	25	25	25	25	25	25	25	2010	Ongoing
Annual CSA Safety Material Replacement	100	100	100	100	100	100	100	100	100	100	2010	Ongoing
Annual Playground Lifecycle Replacement Program	200	200	200	200	200	200	200	200	200	200	2010	Ongoing
Hansen Unit - Funding Source - Consulting Requirement	50	0	0	0	0	0	0	0	0	0	2009	2010
Tennis Court Rehabilitation Program	0	120	0	0	0	0	0	0	0	0	2008	2010
IPHC Program Equipment Purchases	0	0	566	478	204	64	0	0	0	0	2010	2013
Annual Pedestrian Bridge Replacement and Repairs	0	75	75	75	0	0	0	0	0	0	2010	2013
Annual Stair Replacement and Repairs	0	100	100	100	100	100	100	0	0	0	2010	2016
Annual Sports Field Rehab	0	50	50	50	50	50	50	50	50	50	2011	Ongoing
Sportsfield Irrigation System Lifecycle Replacements	0	0	100	100	100	100	0	0	0	0	2010	2013
Annual O&M Equipment Acquisitions (DC)	0	442	649	247	247	247	247	247	247	247	2011	Ongoing
Annual Small Equipment Replacement (Reserve)	0	280	305	225	190	249	322	138	280	0	2011	Ongoing
Fleet Rationalization Vehicle Replacement (Extended Use)	0	1,020	0	0	0	0	0	0	0	0	2010	2010
<i>Sub - Total</i>	1,151	3,057	2,815	2,245	1,861	1,780	1,689	1,405	1,547	1,267		
<u>Open Space Development</u>												
Annual Parks Environmental Testing and Reporting	50	50	70	70	70	70	70	70	70	70	2010	Ongoing
<i>Sub - Total</i>	50	50	70	70	70	70	70	70	70	70		
<u>Roads</u>												
Specific Area Planning Act/Class EA Integration & Coordination	100	100	100	0	0	0	0	0	0	0	2006	2012
Traffic Signal Electrical Systems Improvement	400	400	400	400	400	0	0	0	0	0	2007	2014
Traffic Counts Program	155	0	150	0	0	0	0	0	0	0	2008	2012
Transportation Demand Management Programs	100	100	0	0	0	0	0	0	0	0	2008	2011
TMP Performance Measurement	100	100	100	100	100	0	0	0	0	0	2009	2014

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<u>Roads</u>												
Transportation Tomorrow Survey	80	0	0	0	0	0	0	0	0	0	2009	2010
Annual Engineering, Utilities & Functional Design	250	250	250	250	250	250	250	250	250	250	2010	Ongoing
Annual Major Road Maintenance Program	800	900	900	900	900	900	900	900	1,400	1,100	2010	Ongoing
Annual Minor Construction	300	300	300	300	300	300	300	300	300	300	2010	Ongoing
Annual Railway Roadway Crossings Rehabilitation Program	150	150	150	150	150	150	150	150	150	150	2010	Ongoing
Annual New Sidewalk Program	420	430	440	450	460	470	480	490	500	510	2010	Ongoing
Annual Semi Barrier Rehabilitation Program	200	200	200	200	200	200	200	200	200	200	2010	Ongoing
Annual Sidewalk Replacement Program	600	500	500	500	1,000	1,000	1,000	1,000	1,000	1,000	2010	Ongoing
Annual Geotechnical Investigation	200	200	200	200	200	200	200	200	200	200	2010	Ongoing
Annual Contaminated Soil & Rock Disposal	250	250	250	250	0	250	0	250	0	250	2010	Ongoing
Annual Preventative Maintenance	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2010	Ongoing
Annual Bridge & Culvert Program	1,000	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,600	1,600	2010	Ongoing
Annual Yard Facility Maintenance and Improvement Program	100	100	100	100	100	100	100	100	100	100	2010	Ongoing
Annual QA-QC Service Contract	150	150	150	150	150	150	150	150	150	150	2010	Ongoing
Construction Utility Vehicle Purchase	60	0	0	0	0	0	0	0	0	0	2010	2010
Transportation Master Plan Implementation	150	150	0	0	0	0	0	0	0	0	2010	2011
Annual Specific Area Transportation MP	400	600	200	400	500	320	320	320	300	300	2010	Ongoing
Annual Streetscape Litter Container Replace Program	100	100	100	100	100	100	100	100	100	100	2010	Ongoing
Annual Street Lighting	1,140	1,140	1,140	2,150	2,200	2,250	2,300	2,350	2,400	2,450	2010	Ongoing
Annual New Traffic Signal Installation Program	185	650	650	650	650	650	650	650	650	650	2010	Ongoing
Annual Traffic Signal Modernization & Upgrades	610	610	450	450	450	450	450	450	450	450	2010	Ongoing
Annual Traffic Controller Replacement Program	750	750	750	750	750	750	750	750	750	750	2010	Ongoing
Annual Bicycle Route Improvements Program	1,620	945	1,555	1,250	1,250	1,250	1,250	1,250	1,250	1,250	2010	Ongoing
Annual Guide Rail Replacement Program	400	400	400	400	400	400	400	400	400	400	2010	Ongoing
Annual Traffic Signal System Upgrade	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2010	2010
Rapid Transit Studies	4,870	500	500	500	500	500	0	0	0	0	2008	2015
Rail Crossing Safety Review	0	170	0	0	0	0	0	0	0	0	2009	2011
Annual Development Road Urbanization	0	500	500	500	500	500	500	500	500	500	2010	2010

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<u>Roads</u>												
School Zone Flashing Beacons Project	0	0	0	0	0	60	60	60	0	0	2015	2017
Annual Escarpment Slope Stabilization	0	300	300	300	350	350	350	350	350	350	2010	2010
Annual Retaining Wall Rehabilitation Program	0	300	300	300	300	300	300	300	300	300	2010	2010
Annual Traffic Calming Program	0	300	300	300	300	300	300	300	300	300	2010	2010
Intergraph Software - Corporate Site License	0	0	70	70	70	0	0	0	0	0	2009	2014
Sub - Total	18,640	16,045	15,905	16,570	17,030	16,650	15,960	16,270	16,600	16,610		
<u>Transit Services</u>												
Fare Cards-System Enhancement	530	0	0	0	0	0	0	0	0	0	2005	2010
Conventional Transit - Park'n'Ride Terminal & Security Upgrades - Fencing & Guardshack	1,655	0	0	0	0	0	0	0	0	0	2009	2010
Transit Hybrid Bus Battery Replacement	93	127	164	203	209	215	0	0	0	0	2010	2015
Transit Automated Passenger Counting System	195	0	0	0	0	0	0	0	0	0	2010	2011
Annual HSR Bus Replacement	9,276	9,554	9,841	10,136	10,440	10,753	11,076	11,408	18,678	12,103	2010	Ongoing
Annual Nonrevenue Vehicle Replace	129	91	103	97	93	296	195	195	195	195	2010	Ongoing
Ticket Office (GO) Leasehold Improvements-36 Hunter St. E.	150	0	0	0	0	0	0	0	0	0	2010	2010
AODA Initiative - To have a bench available at all bus stops	50	50	50	50	50	50	50	50	50	50	2010	Ongoing
Annual - Conventional Transit - Bus Stop Landing Pads	145	145	73	73	73	73	73	73	73	73	2010	Ongoing
ATS Rebranding and Transit Marketing & Customer Satisfaction Survey	200	200	0	0	0	0	0	0	0	0	2010	2011
ATS On-vehicle Security Cameras	325	0	0	0	0	0	0	0	0	0	2010	2011
Annual ATS - Vehicle Replacement	2,114	2,177	2,242	2,310	2,379	2,450	2,524	2,599	2,677	2,758	2010	Ongoing
Sub - Total	14,862	12,344	12,473	12,869	13,244	13,837	13,918	14,325	21,673	15,179		
<u>Waste Management</u>												
Collection Operations Relocation	700	0	0	0	0	0	0	0	0	0	2008	2010
Waste Management Facility Software Upgrade	100	0	0	0	0	0	0	0	0	0	2009	2010
Annual-Waste Management R & D	50	106	109	113	116	119	123	127	130	134	2010	Ongoing
CCF Rolling Stock Replacement	936	0	0	0	1,013	0	0	0	1,097	0	2010	2020
Annual Diversion Container Replacement	763	786	809	864	890	916	944	972	1,001	1,031	2010	Ongoing

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<u>Waste Management</u>												
Annual Closed Landfill Maintenance & Capital Improvements	315	324	334	344	355	365	376	387	399	411	2010	Ongoing
Annual Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Facilities	300	309	318	328	338	348	358	369	380	391	2010	Ongoing
Annual Transfer Station/CRC Maintenance & Capital Improvements	168	55	57	58	60	62	64	66	68	70	2010	Ongoing
Annual SWMMP - Planning & Approvals	450	550	500	200	200	200	200	300	300	300	2010	2020
SWMMP - MRF	0	1,800	15,300	900	0	0	0	0	0	0	2005	2013
SWMMP-Green Cart Implementation	0	250	258	0	0	0	0	0	0	0	2005	2012
Route Optimization - Automatic Vehicle Location (AVL)	0	16	225	0	0	0	0	0	0	0	2011	2012
Waste Management Financing Implementation	0	0	400	0	0	0	0	0	0	0	2012	2013
Recycling Program - Vehicle Acq. & Facility Relocation	0	0	5,255	1,074	0	0	0	0	0	0	2012	2013
SWMMP - Alternative Disposal Facility	0	0	500	3,000	10,000	10,000	50,000	30,000	6,000	0	2012	2018
<i>Sub - Total</i>	3,782	4,196	24,065	6,881	12,972	12,010	52,065	32,221	9,375	2,337		
<i>Grand Total</i>	134,444	76,176	92,021	79,916	78,738	76,861	112,853	95,538	93,312	67,233		