



Hamilton

FINAL APPROVED



2020 TAX SUPPORTED CAPITAL BUDGET

BOOK 2

TAX SUPPORTED CAPITAL BUDGET

The City of Hamilton’s 2020 Tax Supported Capital Budget and 10-year Tax Supported Capital Program supports the City’s Strategic Plan and Financing Strategy. The City of Hamilton’s asset portfolio has a total replacement value of approximately \$24.3B.

Forty-four percent (44%) of the value of these assets represents water, wastewater and stormwater, which is principally funded from the Rate Supported Budget. The other fifty-six percent (56%) are tax supported infrastructure such as roads, recreation facilities, emergency vehicles and buildings, etc. The costs of the latter assets are funded from the Tax Supported Capital Budget.

The 2020 Tax Supported Capital Program was approved at a \$397.7M investment in infrastructure, including a 0.87% Capital Levy increase (\$7.5M or \$31 annually for the average resident). The Capital Levy supports sound stewardship of existing assets by providing sufficient funding to maintain the desired condition and service levels of critical infrastructure.

Measures

\$ 397.7		in gross capital spending including:	
	\$ 151.9	Million	Transit Initiatives
	\$ 77.9		Roads, Bridges, Traffic, Sidewalks
	\$ 28.3		Affordable Housing Initiatives
	\$ 23.0		Roads Growth
	\$ 20.9		Corporate and Recreation Facilities Rehabilitation and Upgrade
	\$ 11.7		Fire and Paramedic Services
	\$ 10.9		Open Space Development
	\$ 10.2		West Harbour Strategic Initiatives
	\$ 10.1		Central Fleet Vehicle and Equipment Replacement
	\$ 8.9		Waste Management
	\$ 4.1	Forestry and Horticulture	

**2020-2029
Project
Summaries &
2020 Capital
Project Details
Sheets By
Department**

CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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**2020-2029
Capital Budget
Project List
By Ward**

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 1**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 1 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
<u>Total Council Initiatives</u>												
	100	100	100	100	100	100	100	100	100	0		
<u>Tourism & Culture</u>												
Dundurn Interior Restoration	100	70	97	0	55	0	0	0	0	0	2020	Ongoing
Dundurn Exterior Pathways	75	0	0	0	0	0	0	0	0	0	2020	2022
Dundurn Kitchen Renovation	80	0	0	0	0	0	0	0	0	0	2020	2022
Dundurn HVAC Replacement	0	450	500	0	0	0	0	0	0	0	2021	2023
Dundurn Gardener's Cottage Restoration	0	90	0	157	672	0	0	0	0	0	2021	Ongoing
Sub - Total Tourism & Culture	255	610	597	157	727	0	0	0	0	0		
<u>Total Planning & Economic Development</u>												
	255	610	597	157	727	0	0	0	0	0		
<u>Open Space Development</u>												
Churchill Park Master Plan Implementation Phase 2	0	0	1,166	0	1,876	0	0	0	0	0	2010	2024
Alexander Park Skate Park	0	1,843	1,600	0	0	0	0	0	0	0	2019	2022
HAAA - Implementation of Master Plan	0	1,307	0	1,100	0	875	0	0	0	0	2019	2025
Strathcona Pedestrian Bridge	0	0	0	0	0	0	0	0	418	6,618	2028	2029
Sub - Total Open Space Development	0	3,150	2,766	1,100	1,876	875	0	0	418	6,618		
<u>Recreation Facilities</u>												
Victoria Park Outdoor Pool - Redevelopment	300	0	3,200	0	0	0	0	0	0	0	2020	2022
Alexander Park Community Hub Feasibility	330	3,520	0	0	0	0	0	0	0	0	2020	2021
Ryerson Recreation Centre - Refurbishing	0	0	0	0	0	0	300	2,200	0	0	2026	2027
Sub - Total Recreation Facilities	630	3,520	3,200	0	0	0	300	2,200	0	0		
<u>Roads</u>												
Council Priority - Ward 1 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Marion - King to Dromore	140	140	500	0	0	0	0	0	0	0	2020	2022
Hillcrest - Chedoke to end	260	0	0	0	0	0	0	0	0	0	2020	2020
Jones / Oxford / Tecumseh (Strathcona Neighbourhood)	0	140	140	1,220	0	0	0	0	0	0	2021	2023
Carling / Macklin St S / Olmstead / Tope (Westdale South)	0	0	140	140	1,350	0	0	0	0	0	2022	2024
Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	0	0	0	140	140	1,840	0	0	0	0	2023	2025
Asset Preservation - Strathcona Neighbourhood	0	0	0	0	0	0	720	0	0	0	2026	2026

**CITY OF HAMILTON
 2020 RECOMMENDED PROJECTS &
 2021-2029 FORECAST
 FOR WARD 1**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Asset Preservation - Westdale South Neighbourhood (South Section)	0	0	0	0	0	0	2,610	0	0	0	2026	2026
<i>Sub - Total Roads</i>	580	460	960	1,680	1,670	2,020	3,510	180	180	180		
<i>Total Public Works Tax Funded</i>	1,210	7,130	6,926	2,780	3,546	2,895	3,810	2,380	598	6,798		
<i>Total Ward 1</i>	1,565	7,840	7,623	3,037	4,373	2,995	3,910	2,480	698	6,798		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 2**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 2 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
<u>Total Council Initiatives</u>												
	100	100	100	100	100	100	100	100	100	0		
<u>Tourism & Culture</u>												
Whitehern Museum Masonry Repairs	100	0	0	0	0	0	0	0	0	0	2020	2022
St. Mark's Interior Restoration	0	0	0	0	0	75	0	200	0	0	2017	2025
Whitehern Plaster Repair	0	115	0	0	0	0	0	0	0	0	2021	2023
Sub - Total Tourism & Culture	100	115	0	0	0	75	0	200	0	0		
<u>Total Planning & Economic Development</u>												
	100	115	0	0	0	75	0	200	0	0		
<u>Corporate Facilities</u>												
City Hall Garage Roof Slab Structural Rehabilitation	140	770	770	0	0	0	0	0	0	0	2020	2022
City Hall 5th & 6th Floor Renovations	295	0	0	0	0	0	0	0	0	0	2020	2020
Capital Lifecycle Renewal - Hamilton Farmer's Market	0	1,970	0	0	0	0	0	0	0	0	2019	2021
City Hall 1st Floor Renovations	0	360	0	0	0	0	0	0	0	0	2021	2021
125 Barton - Yard Relocation Accommodation	0	0	0	0	0	0	0	6,600	0	0	2027	2027
Sub - Total Corporate Facilities	435	3,100	770	0	0	0	0	6,600	0	0		
<u>Entertainment Facilities</u>												
Program HCC, FOCH & FOC Lifecycle Renewal	700	800	800	800	800	800	800	800	800	800	2020	Ongoing
Commonwealth Square Timber Railing Replacement	100	400	0	0	0	0	0	0	0	0	2020	2021
Program FirstOntario Concert Hall Replacements and Renovations	100	0	0	0	0	0	0	0	0	0	2018	2020
Commonwealth Square Paver Rehabilitation	0	2,400	0	0	0	0	0	0	0	0	2021	2021
First Ontario Courtyard	0	168	0	0	0	0	0	0	0	0	2021	2021
FOC Capital Lifecycle Renewal	0	7,300	7,000	8,000	7,000	5,000	8,500	8,400	8,400	8,400	2020	Ongoing
Sub - Total Entertainment Facilities	900	11,068	7,800	8,800	7,800	5,800	9,300	9,200	9,200	9,200		
<u>Open Space Development</u>												
Beasley Park Rehabilitation Phase 2 - Kelly Street Pedestrianization	550	0	0	0	0	0	0	0	0	0	2020	2020
Gore Master Plan (Open Space Development Blk)	0	1,800	0	0	0	0	0	0	0	0	2016	2021
Eastwood Park Redevelopment	0	800	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Open Space Development	550	2,600	0									

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 2**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
Recreation Facilities												
Parks North Yard at Bayfront Park	1,000	0	0	0	0	0	0	0	0	0	2018	2020
Freon Upgrades at Eastwood Arena	0	1,200	0	0	0	0	0	0	0	0	2021	2021
Bennetto Recreation Centre - Retrofit	0	0	0	0	0	0	0	0	6,400	0	2028	2028
Sub - Total Recreation Facilities	1,000	1,200	0	0	0	0	0	0	6,400	0		
Roads												
Strachan - James to east end	90	1,030	0	0	0	0	0	0	0	0	2019	2021
Council Priority - Ward 2 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Asset Preservation - Central Neighbourhood	560	0	0	0	0	0	0	0	0	0	2020	2020
Hughson - King to King William - New Sidewalk	150	0	0	0	0	0	0	0	0	0	2020	2020
Burlington - James to Ferguson	0	0	990	0	0	0	0	0	0	0	2022	2022
Jame - St. James Place to Herkimer	0	0	0	0	140	0	0	0	0	0	2024	2024
Ferguson/Foster/Walnut/Patrick	0	0	0	0	340	0	0	0	0	0	2024	2024
Sub - Total Roads	980	1,210	1,170	180	660	180	180	180	180	180		
Transit Services												
Renaming the MacNab Terminal	37	0	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Transit Services	37	0	0	0	0	0	0	0	0	0		
West Harbour & Waterfront Strategic Initiatives												
Pier 5-7 Marina Shoreline Rehab	1,500	1,200	0	0	0	0	0	0	0	0	2015	2021
Pier 5-7 Boardwalk	4,500	4,800	4,000	0	0	0	0	0	0	0	2016	2022
Macassa Bay Shoreline Improvements	700	0	2,750	0	0	0	0	0	0	0	2018	2022
Macassa Bay Boardwalk and Trail	750	0	3,000	0	0	0	0	0	0	0	2018	2022
Pier 8 - Utilities	2,750	0	0	0	0	0	0	0	0	0	2020	2020
Pier 6 Artisan Village	0	600	0	3,000	0	0	0	0	0	0	2016	2023
West Harbour Public Art	0	160	120	0	0	0	0	0	0	0	2018	2022
Bayfront Park Upgrades Ph 2 (Washrooms/Concessions)	0	1,260	0	0	0	0	0	0	0	0	2021	2021
Pier 8 - Streetscaping	0	1,000	0	600	0	650	0	700	0	750	2021	2029
Police Marine Facility Replacement	0	0	5,150	0	0	0	0	0	0	0	2022	2022
Pier 8 Greenway	0	0	0	450	0	0	525	0	0	625	2023	2029
West Harbour Parking Garage	0	0	0	4,900	28,300	0	0	0	0	0	2023	2024
Sub - Total West Harbour & Waterfront Strate	10,200	9,020	15,020	8,950	28,300	650	525	700	0	1,375		
Total Public Works Tax Funded	14,102	28,198	24,760	17,930	36,760	6,630	10,005	16,680	15,780	10,755		
Total Ward 2	14,302	28,413	24,860	18,030	36,860	6,805	10,105	16,980	15,880	10,755		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 3**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 3 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
Total Council Initiatives												
	100	100	100	100	100	100	100	100	100	0		
<u>Tourism & Culture</u>												
Children's Museum Expansion Phase 2	700	562	400	400	0	0	0	0	0	0	2020	2022
Sub - Total Tourism & Culture	700	562	400	400	0	0	0	0	0	0		
Total Planning & Economic Development												
	700	562	400	400	0	0	0	0	0	0		
<u>Open Space Development</u>												
Gage Park Redevelopment	0	30	1,750	0	0	0	0	0	0	0	2012	2022
Stadium Precinct Community Park	0	7,100	0	0	0	0	0	0	0	0	2021	2021
Powell Park	0	0	0	0	300	0	0	0	0	0	2024	2024
Sub - Total Open Space Development	0	7,130	1,750	0	300	0	0	0	0	0		
<u>Recreation Facilities</u>												
Scott Park - Bernie Morelli Recreation Centre (BMRC-NSC)	850	0	0	0	0	0	0	0	0	0	2012	2020
Pinky Lewis Recreation Centre Expansion Project	0	0	0	0	748	7,300	0	0	0	0	2009	2025
Stadium Precinct Park Fieldhouses & Washrooms	0	5,200	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Recreation Facilities	850	5,200	0	0	748	7,300	0	0	0	0		
<u>Roads</u>												
Council Priority - Ward 3 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Sherman Access East Retaining Wall Replacement	150	0	900	0	0	0	0	0	0	0	2019	2022
Sherman - King to south end	900	0	0	0	0	0	0	0	0	0	2020	2020
Wentworth - Wilson to King	120	0	0	0	0	0	0	0	0	0	2020	2020
Snow Disposal Site - Yard Improvements	250	100	0	0	0	0	0	0	0	0	2020	2021
Wilson - Victoria to Sherman Two-Way Conversion	300	0	0	0	0	0	0	0	0	0	2020	2020
New Traffic Signal - Bernie Custis Secondary School Crosswalk - Cannon at Melrose Ave	300	0	0	0	0	0	0	0	0	0	2020	2020
Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	0	0	0	0	230	270	0	8,100	0	0	2018	2027
Barton - Sanford to Gage	0	1,390	0	0	0	0	0	0	0	0	2021	2021
Bridge 329 - Burlington St E over Wilcox St	0	0	270	0	3,600	0	0	0	0	0	2022	2024
Burlington & Industrial - Birch to Gage	0	0	140	140	4,680	0	0	0	0	0	2022	2024
Wilson - Wentworth to Sherman	0	0	0	140	140	2,070	0	0	0	0	2023	2025

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 3**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
Roads												
Sanford - Main to Cannon	0	0	0	0	0	140	1,330	0	0	0	2025	2026
Industrial - Ottawa to Gage / Gage / Depew	0	0	0	0	0	0	2,060	0	0	0	2026	2026
Asset Preservation - Industrial Sector A and B Neighbourhood	0	0	0	0	0	0	1,170	0	0	0	2026	2026
Sanford - Cannon to Barton	0	0	0	0	0	0	0	840	0	0	2027	2027
Charlton - Victoria to Cumberland	0	0	0	0	0	0	0	0	450	0	2028	2028
Wentworth - Charlton to King	0	0	0	0	0	0	0	0	720	0	2028	2028
Main - Wentworth to King	0	0	0	0	0	0	0	0	0	2,250	2029	2029
Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure	0	0	0	0	0	0	0	0	0	1,800	2029	2029
Wentworth St Modifications	0	100	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Roads	2,200	1,770	1,490	460	8,830	2,660	4,740	9,120	1,350	4,230		
Total Public Works Tax Funded	3,050	14,100	3,240	460	9,878	9,960	4,740	9,120	1,350	4,230		
Total Ward 3	3,850	14,762	3,740	960	9,978	10,060	4,840	9,220	1,450	4,230		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 4**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 4 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
Total Council Initiatives												
	100	100	100	100	100	100	100	100	100	0		
<u>Hamilton Public Library</u>												
Parkdale Landing	250	0	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Hamilton Public Library	250	0	0	0	0	0	0	0	0	0		
Total Outside Boards & Agencies												
	250	0	0	0	0	0	0	0	0	0		
<u>Tourism & Culture</u>												
Steam Museum Keefer Steps Restoration	200	0	0	0	0	0	0	0	0	0	2020	2022
Steam Museum Building Expansion	0	0	0	90	0	525	425	0	0	0	2021	2026
Hamilton Steam Museum Exterior Improvements	0	200	0	0	0	0	0	0	0	0	2021	2023
Sub - Total Tourism & Culture	200	200	0	90	0	525	425	0	0	0		
Total Planning & Economic Development												
	200	200	0	90	0	525	425	0	0	0		
<u>Open Space Development</u>												
W4 Pipeline Trail	608	108	648	0	0	0	0	0	0	0	2016	2022
Roxborough Park Redevelopment	1,000	0	0	0	0	0	0	0	0	0	2020	2020
Kenilworth Parking Lot	250	0	0	0	0	0	0	0	0	0	2020	2020
McQuesten Urban Fitness Trail	200	0	0	0	0	0	0	0	0	0	2016	2020
Andrew Warburton Memorial Park	0	840	0	0	0	0	0	0	0	0	2019	2021
Rennie Street Works Yard - Proposed Park	0	500	0	0	0	0	0	0	0	0	2021	2021
Leaside Park Redevelopment	0	0	400	0	0	0	0	0	0	0	2022	2022
Sub - Total Open Space Development	2,058	1,448	1,048	0	0	0	0	0	0	0		
<u>Recreation Facilities</u>												
Parkdale Outdoor Pool Redevelopment & Expansion	400	200	0	0	0	0	0	0	0	0	2015	2021
Sir Winston Churchill Recreation Centre - Expansion & Renovation	0	0	0	0	0	0	0	0	6,400	0	2028	2028
Sub - Total Recreation Facilities	400	200	0	0	0	0	0	0	6,400	0		
<u>Roads</u>												
Council Priority - Ward 4 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 4**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
Roads												
Barton - Parkdale to Talbot	90	3,780	0	0	0	0	0	0	0	0	2019	2021
Delena / Beland / Dunsmore	90	2,350	0	0	0	0	0	0	0	0	2019	2021
Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)	1,800	0	0	0	0	0	0	0	0	0	2019	2020
Main -Queenston Traffic Circle to Delena & Rosewood	1,890	0	0	0	0	0	0	0	0	0	2019	2020
Asset Preservation - Homeside Neighbourhood (South)	1,230	0	0	0	0	0	0	0	0	0	2020	2020
New Traffic Signal - King at Kenilworth North Bound Off Ramp	250	0	0	0	0	0	0	0	0	0	2020	2020
New Traffic Signal - Lawrence @ Kenilworth Ramp - 652 Lawrence Ave	250	0	0	0	0	0	0	0	0	0	2020	2020
A/R - Greenhill / Dundonald / Montrose / Erindale	2,130	0	0	0	0	0	0	0	0	0	2020	2020
Kenilworth - Barton to Main - Improvements	0	0	0	0	550	0	0	0	0	0	2019	2024
Bridge 327 - Burlington Street Overpass over Strathearne	0	270	0	4,680	0	0	0	0	0	0	2021	2023
Strathearne - Brampton to gate at north end	0	140	140	2,700	0	0	0	0	0	0	2021	2023
Brampton - Parkdale to Woodward	0	0	0	140	140	1,890	0	0	0	0	2023	2025
Beach - Ottawa to Kenilworth	0	0	0	0	0	400	0	0	0	0	2025	2025
Asset Preservation - Rosedale Neighbourhood	0	0	0	0	0	0	0	3,240	0	0	2027	2027
Burlington - Tire to MTO Limit (eastbound lanes)	0	0	0	0	0	0	0	0	1,080	0	2028	2028
King - Kenilworth to RHVP	0	0	0	0	0	0	0	0	2,160	0	2028	2028
Sub - Total Roads	7,910	6,720	320	7,700	870	2,470	180	3,420	3,420	180		
Total Public Works Tax Funded	10,368	8,368	1,368	7,700	870	2,470	180	3,420	9,820	180		
Total Ward 4	10,918	8,668	1,468	7,890	970	3,095	705	3,520	9,920	180		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 5**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 5 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
Total Council Initiatives												
	100	100	100	100	100	100	100	100	100	0		
<u>Hamilton Public Library</u>												
East Hamilton Replace & Expand	0	0	0	0	0	0	0	0	8,500	0	2026	2027
Sub - Total Hamilton Public Library	0	0	0	0	0	0	0	0	8,500	0		
Total Outside Boards & Agencies												
	0	0	0	0	0	0	0	0	8,500	0		
<u>O & M - Parks & Cemeteries</u>												
Confederation Beach Park - Capital Maintenance Program	175	175	175	175	175	175	175	175	175	175	2020	Ongoing
Confederation Beach Park - Capital Maintenance Program	0	110	110	110	110	110	110	110	110	0	2020	Ongoing
Sub - Total O & M - Parks & Cemeteries	175	285	285	285	285	285	285	285	285	175		
<u>Open Space Development</u>												
Confederation Park Redevelopment	0	6,457	0	1,449	3,514	675	0	0	0	24,864	2013	2042
Nash Orchard Park	0	0	793	0	0	0	0	0	0	0	2015	2022
Sub - Total Open Space Development	0	6,457	793	1,449	3,514	675	0	0	0	24,864		
<u>Recreation Facilities</u>												
Riverdale Community Hub	2,000	19,000	0	0	0	0	0	0	0	0	2019	2021
Confederation Park Sports Park Buildings	5,950	500	0	0	0	0	0	0	0	0	2020	2020
Program - King's Forest Golf Course Improvements	0	6,042	0	0	0	0	0	0	0	0	2021	2021
Sir Wilfrid Laurier Gymnasium Addition.	0	7,550	500	0	0	0	0	0	0	0	2017	2021
Sub - Total Recreation Facilities	7,950	33,092	500	0	0	0	0	0	0	0		
<u>Roads</u>												
Bridge 407 - Queenston Rd, 320m e/o Lake Ave	210	0	0	0	0	0	0	0	0	0	2018	2020
Council Priority - Ward 5 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Bridge 048 - Jones St, 110m w/o King St E	150	0	680	0	0	0	0	0	0	0	2019	2022
Beach Boulevard - Woodward to Eastport	2,700	0	0	0	0	0	0	0	0	0	2020	2020
Galbraith / Second Street N	580	0	0	0	0	0	0	0	0	0	2020	2020
Bridge 452 - Centennial Pkwy, 990m n/o Ridge	320	0	0	270	0	0	5,940	0	0	0	2020	2026
Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	0	0	30	150	0	450	0	0	0	0	2022	2025

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 5**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Lake Avenue - Queenston to Barton	0	0	140	140	3,060	0	0	0	0	0	2022	2024
South Service Rd - Centennial to Gray	0	0	0	1,760	0	0	0	0	0	0	2023	2023
Van Wagners Beach & Nash	0	0	0	720	0	0	0	0	0	0	2023	2023
Lake Avenue - Barton to South Service	0	0	0	140	140	1,710	0	0	0	0	2023	2025
Nash - Barton to Bancroft	0	0	0	0	320	0	0	0	0	0	2024	2024
Asset Preservation - Battlefield Neighbourhood	0	0	0	0	0	0	0	1,440	0	0	2027	2027
King - RHVP to Centennial	0	0	0	0	0	0	0	0	0	2,430	2029	2029
<i>Sub - Total Roads</i>	4,140	180	1,030	3,360	3,700	2,340	6,120	1,620	180	2,610		
<i>Total Public Works Tax Funded</i>	12,265	40,014	2,608	5,094	7,499	3,300	6,405	1,905	465	27,649		
<i>Total Ward 5</i>	12,365	40,114	2,708	5,194	7,599	3,400	6,505	2,005	9,065	27,649		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 6**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 6 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
Total Council Initiatives												
	100	100	100	100	100	100	100	100	100	0		
<u>Hamilton Fire Department</u>												
Mechanical/Stores Relocation	0	1,500	4,257	4,257	2,128	0	0	0	0	0	2021	2025
Sub - Total Hamilton Fire Department	0	1,500	4,257	4,257	2,128	0	0	0	0	0		
<u>Hamilton Paramedic Service</u>												
Station 32 Renovation	300	0	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Hamilton Paramedic Service	300	0	0	0	0	0	0	0	0	0		
Total Healthy and Safe Communities												
	300	1,500	4,257	4,257	2,128	0	0	0	0	0		
<u>O & M - Parks & Cemeteries</u>												
Mohawk Sports Park – Bleachers & Shade Structure	150	295	0	0	0	0	0	0	0	0	2020	2020
Sub - Total O & M - Parks & Cemeteries	150	295	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Mohawk Sports Park Masterplan	90	560	0	0	0	0	0	0	0	0	2020	2021
Broughton Park Upgrades	0	100	700	0	0	0	0	0	0	0	2021	2022
Open Space Replacement Strategy - Acquisitions	0	0	648	0	0	300	0	0	0	0	2022	2025
Sub - Total Open Space Development	90	660	1,348	0	0	300	0	0	0	0		
<u>Recreation Facilities</u>												
Bernie Arbour Stadium - Upgrades	0	150	150	150	0	0	0	0	0	0	2016	2023
Huntington Park Recreation Centre Retrofit Phase 2	0	740	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Recreation Facilities	0	890	150	150	0	0	0	0	0	0		
<u>Roads</u>												
Council Priority - Ward 6 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Rymal Sidewalk - Upper Sherman to Eva (north side)	50	0	0	0	0	0	0	0	0	0	2020	2020
A/R - Quinn / Ridley / Quail / Quaker	900	0	0	0	0	0	0	0	0	0	2020	2020
A/R - Trenholme / Solomon	1,440	0	0	0	0	0	0	0	0	0	2020	2020

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 6**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
Roads												
Concession / Mountain Brow - Upper Gage to Oakcrest	0	0	2,700	0	0	0	0	0	0	0	2022	2022
Nebo - Rymal to Stone Church	0	0	640	0	0	0	0	0	0	0	2022	2022
Rymal - Upper Ottawa to Dartnall	0	0	180	540	3,330	0	0	0	0	0	2022	2024
Rymal - Upper Gage to Upper Ottawa	0	0	0	180	540	2,970	0	0	0	0	2023	2025
Mohawk - Upper Kenilworth to Mountain Brow	0	0	0	0	500	0	0	0	0	0	2024	2024
Upper Kenilworth - Mohawk to Limeridge	0	0	0	0	0	1,170	0	0	0	0	2025	2025
Asset Preservation - Trenholme Neighbourhood	0	0	0	0	0	2,450	0	0	0	0	2025	2025
Upper Ottawa - Stone Church to Reno	0	0	0	0	0	0	1,670	0	0	0	2026	2026
Stone Church - Upper Sherman to Upper Ottawa	0	0	0	0	0	0	1,350	0	0	0	2026	2026
Bruce Dale - Upper Gage to Upper Ottawa	0	0	0	0	0	0	760	0	0	0	2026	2026
Mountain Brow Blvd - Mohawk to Limeridge	0	0	0	0	0	0	0	860	0	0	2027	2027
Stone Church - Upper Ottawa to Dartnall	0	0	0	0	0	0	0	0	0	680	2029	2029
A/R - Carson / Landron	0	1,020	0	0	0	0	0	0	0	0	2021	2021
A/R - East 43rd - Fennell to Queensdale	0	600	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Roads	2,570	1,800	3,700	900	4,550	6,770	3,960	1,040	180	860		
Total Public Works Tax Funded	2,810	3,645	5,198	1,050	4,550	7,070	3,960	1,040	180	860		
Total Ward 6	3,210	5,245	9,555	5,407	6,778	7,170	4,060	1,140	280	860		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 7**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 7 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
<u>Total Council Initiatives</u>												
	100	100	100	100	100	100	100	100	100	0		
<u>Open Space Development</u>												
HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	0	540	622	0	0	0	0	0	0	0	2019	2022
Eastmount Park Spray Pad Redevelopment	0	0	66	500	0	0	0	0	0	0	2022	2023
Tennis Court Improvements	0	0	0	0	0	0	0	200	0	0	2027	2027
Billy Sherring	0	0	0	0	0	0	0	2,452	0	0	2027	2027
Sub - Total Open Space Development	0	540	688	500	0	0	0	2,652	0	0		
<u>Recreation Facilities</u>												
Sackville Hill Senior Expansion & Lifecycle Renewal	0	0	0	0	0	0	14,300	0	0	0	2019	2026
Turner Park - Parking Lot	0	550	550	0	0	0	0	0	0	0	2021	2022
Sub - Total Recreation Facilities	0	550	550	0	0	0	14,300	0	0	0		
<u>Roads</u>												
Council Priority - Ward 7 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
District South - Outside Yard Electrical Upgrades	120	0	0	0	0	0	0	0	0	0	2020	2020
New Traffic Signal - Rymal Road at Arrowhead Drive	180	0	0	0	0	0	0	0	0	0	2020	2020
A/R - Eastmount Neighbourhood	1,920	0	0	0	0	0	0	0	0	0	2020	2020
Upper Wentworth - LINC to Mohawk	0	0	0	1,440	0	0	0	0	0	0	2023	2023
Upper Wentworth - Fennell to Mohawk	0	0	0	630	0	0	0	0	0	0	2023	2023
Rymal - Upper Wentworth to Upper Sherman	0	0	0	0	0	180	540	2,880	0	0	2025	2027
Rymal - Upper Wellington to Upper Wentworth	0	0	0	0	0	0	180	540	2,970	0	2026	2028
Fennell - Upper Wentworth to Upper Sherman	0	0	0	0	0	0	0	590	0	0	2027	2027
Upper Sherman - LINC to Mohawk	0	0	0	0	0	0	0	0	800	0	2028	2028
Sub - Total Roads	2,400	180	180	2,250	180	360	900	4,190	3,950	180		
Total Public Works Tax Funded	2,400	1,270	1,418	2,750	180	360	15,200	6,842	3,950	180		
Total Ward 7	2,500	1,370	1,518	2,850	280	460	15,300	6,942	4,050	180		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 8**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 8 Capital Reinvestment	100	100	100	100	100	100	100	100	100	0	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	0		
Total Council Initiatives	100	100	100	100	100	100	100	100	100	0		
<u>Tourism & Culture</u>												
Auchmar Coach House Wall and Dovecote Repair	0	1,000	0	0	0	0	0	0	0	0	2021	2023
Sub - Total Tourism & Culture	0	1,000	0	0	0	0	0	0	0	0		
Total Planning & Economic Development	0	1,000	0	0	0	0	0	0	0	0		
<u>Energy Initiatives</u>												
2020 Westmount Recreation Centre - DHW Solar Thermal	158	0	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Energy Initiatives	158	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Southam Park Master Plan	90	60	0	1,058	0	0	0	0	0	0	2020	2023
Gourley Park Spray Pad Redevelopment	0	0	66	500	0	0	0	0	0	0	2022	2023
William Connell Phase 3	0	0	1,200	0	0	0	0	0	0	0	2022	2022
Sub - Total Open Space Development	90	60	1,266	1,558	0	0	0	0	0	0		
<u>Recreation Facilities</u>												
Ward 8 Ice Loop	0	0	0	0	0	0	0	0	4,360	0	2028	2028
Sub - Total Recreation Facilities	0	0	0	0	0	0	0	0	4,360	0		
<u>Roads</u>												
Council Priority - Ward 8 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
New Traffic Signal - Stone Church at Chesley	130	0	0	0	0	0	0	0	0	0	2020	2020
Upper James - Mohawk to Fennell	0	0	90	200	3,780	0	0	0	0	0	2022	2024
Rymal - Upper James to Upper Wellington	0	0	180	540	3,060	0	0	0	0	0	2022	2024
Fennell - Upper James to Upper Wellington	0	0	0	2,610	0	0	0	0	0	0	2023	2023
Fennell - Garth to 200m e/o Governors and West 4th to Upper James	0	0	0	910	0	0	0	0	0	0	2023	2023
Asset Preservation - Bonnington Neighbourhood	0	0	0	2,340	0	0	0	0	0	0	2023	2023
West 5th - Rymal to Stone Church (SMA)	0	0	0	100	100	2,100	0	0	0	0	2023	2025
Asset Preservation - Rolston Neighbourhood (North Section)	0	0	0	0	0	0	2,070	0	0	0	2026	2026

**CITY OF HAMILTON
 2020 RECOMMENDED PROJECTS &
 2021-2029 FORECAST
 FOR WARD 8**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Asset Preservation - Rolston Neighbourhood (South Section)	0	0	0	0	0	0	0	3,240	0	0	2027	2027
<i>Sub - Total Roads</i>	310	180	450	6,880	7,120	2,280	2,250	3,420	180	180		
<i>Total Public Works Tax Funded</i>	558	240	1,716	8,438	7,120	2,280	2,250	3,420	4,540	180		
<i>Total Ward 8</i>	658	1,340	1,816	8,538	7,220	2,380	2,350	3,520	4,640	180		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 9**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Fire Department</u>												
Upper Stoney Creek New Station	0	0	0	8,432	1,944	0	0	0	0	0	2023	2025
Sub - Total Hamilton Fire Department	0	0	0	8,432	1,944	0	0	0	0	0		
Total Healthy and Safe Communities	0	0	0	8,432	1,944	0	0	0	0	0		
<u>Tourism & Culture</u>												
Gage House Window Restoration	100	0	0	0	0	0	0	0	0	0	2020	2022
Sub - Total Tourism & Culture	100	0	0	0	0	0	0	0	0	0		
Total Planning & Economic Development	100	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Cline Park Redevelopment	724	0	0	0	0	0	0	0	0	0	2018	2020
Highland Road Park (Proposed) - Central Park Development	776	0	0	0	0	0	0	0	0	0	2020	2020
Summit Phase 10 (Parkette)	374	0	0	0	0	0	0	0	0	0	2020	2020
Heritage Green Community Sports Park Implementation	0	300	1,900	0	0	0	0	0	0	0	2015	2022
Highbury Meadows North Park (Proposed)	0	623	0	0	0	0	0	0	0	0	2018	2021
Brooks @ Rymal Park (Proposed) - Summit Ph 10 Development	0	0	882	0	0	0	0	0	0	0	2022	2022
The Crossings Park (Proposed)	0	0	0	650	0	0	0	0	0	0	2023	2023
Sub - Total Open Space Development	1,874	923	2,782	650	0	0	0	0	0	0		
<u>Recreation Facilities</u>												
Valley Park Community Centre Fit-up	600	400	0	0	0	0	0	0	0	0	2017	2021
Sub - Total Recreation Facilities	600	400	0	0	0	0	0	0	0	0		
<u>Roads</u>												
Rymal - Fletcher to Upper Centennial	10,890	0	0	0	0	0	0	0	0	0	2015	2020
Bridge 150 - Tapleystown Rd, 550m n/o Green Mountain Rd E	140	0	0	0	0	0	0	0	0	0	2018	2020
Bridge 366 - Mud St W, 320m e/o Paramount Dr	80	0	0	0	0	0	0	0	0	0	2018	2020
Council Priority - Ward 9 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Mud - Paramount to Upper Centennial Parkway	2,610	0	0	0	0	0	0	0	0	0	2020	2020
Paramount - Atlas to Old Mud	0	1,800	0	0	0	0	0	0	0	0	2021	2021
Highland Rd W - Winterberry to Glenhollow	0	0	370	0	0	0	0	0	0	0	2022	2022
Highland Rd W - First Rd W to Upper Centennial	0	0	560	0	0	0	0	0	0	0	2022	2022
Mud - Winterberry to Paramount	0	0	0	0	1,210	0	0	0	0	0	2024	2024
Paramount - Winterberry to Mud (south side of Mud)	0	0	0	900	0	0	0	0	0	0	2023	2023

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 9**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Upper Centennial – Rymal to Mud	0	0	0	0	1,450	0	0	0	0	0	2024	2024
Upper Centennial Pkwy - Mud to Green Mountain	0	0	0	0	640	0	0	0	0	0	2024	2024
<i>Sub - Total Roads</i>	13,900	1,980	1,110	1,080	3,480	180	180	180	180	180		
<i>Total Public Works Tax Funded</i>	16,374	3,303	3,892	1,730	3,480	180	180	180	180	180		
<i>Total Ward 9</i>	16,474	3,303	3,892	10,162	5,424	180	180	180	180	180		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 10**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Fire Department</u>												
Winona Station Renovation	0	0	0	1,757	1,668	0	0	0	0	0	2023	2025
Sub - Total Hamilton Fire Department	0	0	0	1,757	1,668	0	0	0	0	0		
Total Healthy and Safe Communities	0	0	0	1,757	1,668	0	0	0	0	0		
<u>Corporate Facilities</u>												
Stoney Creek City Hall -RCMP Lease Capital Replacement	210	210	210	210	210	210	210	210	210	210	2020	Ongoing
Sub - Total Corporate Facilities	210	210	210	210	210	210	210	210	210	210		
<u>Open Space Development</u>												
Waterford Park	1,200	0	0	0	0	0	0	0	0	0	2020	2020
Lewis Road Park (Winona)	0	100	0	600	0	0	0	0	0	0	2021	2023
Fruitland/Winona Community Parkland	0	3,800	0	1,237	0	0	0	0	0	0	2021	2023
Hunter Estates Park Sun Shelter	0	0	0	0	0	80	0	0	0	0	2025	2025
Sub - Total Open Space Development	1,200	3,900	0	1,837	0	80	0	0	0	0		
<u>Recreation Facilities</u>												
Winona Recreation Centre Feasibility (New)	0	0	2,500	24,000	0	0	0	0	0	0	2019	2023
Saltfleet Multi-Use Recreation Complex Feasibility	0	100	0	0	0	0	0	0	32,000	0	2021	2028
Kiwanis Community Centre Roof & HVAC (Stoney Creek)	0	800	0	0	0	0	0	0	0	0	2020	2021
Sub - Total Recreation Facilities	0	900	2,500	24,000	0	0	0	0	32,000	0		
<u>Roads</u>												
Council Priority - Ward 10 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Fifty Road Escarpment Access	140	140	2,100	0	0	0	0	0	0	0	2020	2022
Arvin - Dosco to Jones	0	140	140	3,330	0	0	0	0	0	0	2021	2023
Fruitland - Hwy 8 to Barton	0	0	600	0	0	0	0	0	0	0	2022	2022
Arvin - Glover to east end	0	0	0	0	590	0	0	0	0	0	2024	2024
Asset Preservation - Dewitt Neighbourhood	0	0	0	0	3,690	0	0	0	0	0	2024	2024
Barton - Fruitland to Fifty (Fruitland - Winona)	0	0	0	0	140	140	17,570	0	0	0	2024	2026
Green - Hwy 8 to Barton	0	0	0	0	0	490	0	0	0	0	2025	2025
Green - Barton to South Service	0	0	0	0	0	400	0	0	0	0	2025	2025
King - Stoney Brook to Highway No. 8	0	0	0	0	0	0	1,040	0	0	0	2026	2026
Fruitland - Barton to South Service	0	0	0	0	0	0	0	0	0	450	2029	2029
New Traffic Signal - Fifty @ North Service Rd	0	270	0	0	0	0	0	0	0	0	2018	2021
New Traffic Signal - Fruitland @ North Service Rd	0	270	0	0	0	0	0	0	0	0	2018	2021
New Traffic Signal - South Service Rd @ Vince Mazza Way	0	200	0	0	0	0	0	0	0	0	2021	2021

**CITY OF HAMILTON
 2020 RECOMMENDED PROJECTS &
 2021-2029 FORECAST
 FOR WARD 10**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<i>Sub - Total Roads</i>	320	1,200	3,020	3,510	4,600	1,210	18,790	180	180	630		
<i>Total Public Works Tax Funded</i>	<u>1,730</u>	<u>6,210</u>	<u>5,730</u>	<u>29,557</u>	<u>4,810</u>	<u>1,500</u>	<u>19,000</u>	<u>390</u>	<u>32,390</u>	<u>840</u>		
<i>Total Ward 10</i>	<u>1,730</u>	<u>6,210</u>	<u>5,730</u>	<u>31,314</u>	<u>6,478</u>	<u>1,500</u>	<u>19,000</u>	<u>390</u>	<u>32,390</u>	<u>840</u>		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 11**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Fire Department</u>												
Binbrook Station Renovation	0	0	0	0	0	1,118	1,029	0	0	0	2025	2027
Sub - Total Hamilton Fire Department	0	0	0	0	0	1,118	1,029	0	0	0		
Total Healthy and Safe Communities	0	0	0	0	0	1,118	1,029	0	0	0		
<u>Hamilton Public Library</u>												
Mount Hope Library Expansion	0	6,500	0	0	0	0	0	0	0	0	2021	2022
Sub - Total Hamilton Public Library	0	6,500	0	0	0	0	0	0	0	0		
Total Outside Boards & Agencies	0	6,500	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Lancaster Heights - Developer Build	0	675	0	0	0	0	0	0	0	0	2021	2021
Elfrida Secondary Plan Parks	0	0	0	100	600	0	0	0	3,050	0	2023	2024
Fletcher Road Parkette (Proposed)	0	0	0	191	0	0	0	0	0	0	2023	2023
Sub - Total Open Space Development	0	675	0	291	600	0	0	0	3,050	0		
<u>Recreation Facilities</u>												
Binbrook Recreation Centre Feasibility	0	0	0	0	0	0	0	0	27,500	0	2019	2028
Mt. Hope New Recreation Facility	0	0	0	4,500	0	0	0	0	0	0	2019	2023
Sub - Total Recreation Facilities	0	0	0	4,500	0	0	0	0	27,500	0		
<u>Roads</u>												
4031917943	110	0	0	0	0	0	0	0	0	0	2018	2020
Council Priority - Ward 11 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Bridge 414 - Miles Road, 130m s/o Dickenson Rd E	180	270	0	0	0	0	0	0	0	0	2020	2021
Twenty Road Class EA (Upper James to Glanaster)	690	0	0	0	0	0	0	0	0	0	2020	2020
New Traffic Signal - Glanair at Upper James	250	0	0	0	0	0	0	0	0	0	2020	2020
Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd	0	1,260	0	0	0	0	0	0	0	0	2018	2021
Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd	0	270	0	0	0	0	0	0	0	0	2018	2021
Bridge 404 - Harrison Rd - 910m s/o Kirk Road	0	0	900	0	0	0	0	0	0	0	2018	2022
Bridge 437 - Miles Rd, 610m s/o Dickenson Rd E	0	590	0	0	0	0	0	0	0	0	2018	2021
Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	0	0	0	270	0	0	0	0	0	0	2019	2023
Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A	0	180	0	0	0	0	0	0	0	0	2019	2021
Binbrook - Royal Winter/Binhaven to Fletcher	0	6,840	0	0	0	0	0	0	0	0	2021	2021
Dickenson - Upper James to Glanaster (AEGD)	0	140	0	140	140	11,640	0	0	0	0	2021	2025
Airport Rd. - Upper James to Glanaster (AEGD)	0	0	0	2,200	11,900	0	0	0	0	0	2023	2024

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 11**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
Roads												
RHBP - Nebo - 800m s/o Twenty to Dickenson	0	0	0	0	350	3,300	0	0	0	0	2024	2025
Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	0	0	0	0	0	90	0	340	0	0	2025	2027
RHBP - Dickenson - w/o Nebo to w/o Glover	0	0	0	0	0	0	840	4,750	0	0	2026	2027
Bridge 359 - Blackheath to 495m n/o Hall Rd	0	0	0	0	0	0	0	30	90	0	2027	2030
Garth Extension - Twenty to Dickenson (AEGD)	0	0	0	0	0	0	0	0	0	8,440	2029	2029
New Traffic Signal - Nebo @ Twenty Rd	0	250	0	0	0	0	0	0	0	0	2021	2021
New Traffic Signal - RR#56 @ Kirk Road	0	300	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Roads	1,410	10,280	1,080	2,790	12,570	15,210	1,020	5,300	270	8,620		
Total Public Works Tax Funded	1,410	10,955	1,080	7,581	13,170	15,210	1,020	5,300	30,820	8,620		
Total Ward 11	1,410	17,455	1,080	7,581	13,170	16,328	2,049	5,300	30,820	8,620		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 12**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Public Library</u>												
Ancaster Expansion	0	0	0	0	0	0	0	11,000	0	0	2026	2027
Sub - Total Hamilton Public Library	0	11,000	0	0								
Total Outside Boards & Agencies	0	11,000	0	0								
<u>Tourism & Culture</u>												
Griffin House Stabilization	107	0	55	100	0	80	0	0	0	0	2020	2022
Fieldcote Museum Expansion	0	500	500	0	270	650	0	0	0	0	2020	2027
Sub - Total Tourism & Culture	107	500	555	100	270	730	0	0	0	0		
Total Planning & Economic Development	107	500	555	100	270	730	0	0	0	0		
<u>Open Space Development</u>												
Meadowlands Community Park	476	0	120	0	0	0	0	0	0	0	2019	2022
Sub - Total Open Space Development	476	0	120	0	0	0	0	0	0	0		
<u>Roads</u>												
Council Priority - Ward 12 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Springbrook Ave (Phase 2) - Regan to Garner	1,500	0	0	0	0	0	0	0	0	0	2019	2020
Book - Southcote to Glancaster	610	0	0	0	0	0	0	0	0	0	2020	2020
Southcote - Garner to Highway 403 Bridge	140	540	3,060	0	0	0	0	0	0	0	2020	2022
Bridge 019 - Norman Rd, 555m e/o Sager Rd	30	150	0	720	0	0	0	0	0	0	2020	2023
Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	30	150	0	510	0	0	0	0	0	0	2020	2023
Book Class EA - Hwy 6 to Glancaster	690	0	0	0	0	0	0	0	0	0	2020	2020
Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	0	540	0	0	0	0	0	0	0	0	2018	2021
Southcote - Book to Garner	0	830	0	0	0	0	0	0	0	0	2021	2021
Smith Rd Class EA - (Garner to Dickenson Extension)	0	690	0	0	0	0	0	0	0	0	2021	2021
Shaver Rd - Trustwood to Garner (AIP)	0	810	4,030	0	0	0	0	0	0	0	2021	2022
Southcote Class EA - Book to Garner	0	690	0	0	0	0	0	0	0	0	2021	2021
Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	0	0	30	150	0	450	0	0	0	0	2022	2025
Mohawk - McNiven to Hwy 403	0	0	140	140	4,500	0	0	0	0	0	2022	2024
Southcote - Hwy 403 bridge to Oldoakes /Dorval	0	0	0	140	140	540	0	0	0	0	2023	2025
Golf Links - bridge over Hwy 403 to Stone Church	0	0	0	0	1,980	0	0	0	0	0	2024	2024
Bridge 021 - Sager Rd, 475m n/o Patrick Rd	0	0	0	0	0	90	30	150	0	630	2025	2029
Highway 403 Ramp Improvements	0	0	0	0	0	6,400	0	0	0	0	2025	2025
Dickenson Rd Ext - Southcote to Smith (AEGD)	0	0	0	0	0	550	2,700	0	0	0	2025	2026
McNiven - Mohawk to Golf Links	0	0	0	0	0	0	140	140	140	2,180	2026	2029

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 12**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Book - Southcote to Highway 6 (AEGD)	0	0	0	0	0	0	1,100	5,060	0	0	2026	2027
Dickenson Rd Ext - Smith to Glanaster (AEGD)	0	0	0	0	0	0	1,100	5,500	0	0	2026	2027
Southcote - Garner to Twenty (AEGD)	0	0	0	0	0	0	0	0	0	3,400	2029	2029
Sub - Total Roads	3,180	4,580	7,440	1,840	6,800	8,210	5,250	11,030	320	6,390		
Total Public Works Tax Funded	3,656	4,580	7,560	1,840	6,800	8,210	5,250	11,030	320	6,390		
Total Ward 12	3,763	5,080	8,115	1,940	7,070	8,940	5,250	22,030	320	6,390		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 13**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>O & M - Parks & Cemeteries</u>												
Parkside Cemetery Development	428	150	0	0	0	0	0	0	0	0	2020	2021
Sub - Total O & M - Parks & Cemeteries	428	150	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Spencer Creek Estates (13)	300	0	0	0	0	0	0	0	0	0	2018	2020
Morton Park Redevelopment	100	0	0	0	0	0	0	0	0	0	2020	2020
Valley Community Centre Park	80	0	679	0	0	0	0	0	0	0	2020	2022
Johnson Tew Planting	0	50	50	0	0	0	0	0	0	0	2019	2022
Sub - Total Open Space Development	480	50	729	0	0	0	0	0	0	0		
<u>Roads</u>												
Bridge 090 - McMurray St, 100m s/o of Hatt St	450	0	0	0	0	0	0	0	0	0	2016	2020
Highway 8 - Hillcrest to Park	1,300	0	0	0	0	0	0	0	0	0	2016	2020
Bridge 089 - Creighton Rd, 30 m s/o Mill St	60	0	900	0	0	0	0	0	0	0	2018	2022
Bridge 296 - Governors Rd, 45m e/o Ogilvie St	160	0	1,170	0	0	0	0	0	0	0	2018	2022
Council Priority - Ward 13 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Bridge 342 - Westover Rd, 245m n/o Highway No. 8	150	0	700	0	0	0	0	0	0	0	2019	2022
Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane	450	3,150	0	0	0	0	0	0	0	0	2020	2021
Highway 8 - Woodleys Lane to Hillcrest	2,300	0	0	0	0	0	0	0	0	0	2020	2020
Glenmorris Drive / Underhill Avenue (York Heights Neighbourhood)	140	140	660	0	0	0	0	0	0	0	2020	2022
District West - Dundas Changeroom & Meeting Room Improvements	100	0	0	0	0	0	0	0	0	0	2020	2020
Brock Rd and Rockton Yard Improvements	100	0	0	0	0	0	0	0	0	0	2019	2020
Hatt & Bond - King to Market	0	140	140	2,800	0	0	0	0	0	0	2021	2023
Highway 8 - Bond to Woodleys Lane	0	830	0	0	0	0	0	0	0	0	2021	2021
Governor's - Main to Ogilvie	0	0	200	0	0	0	0	0	0	0	2022	2022
Bridge 086 - Cross St, 25m s/o Alma	0	0	150	150	0	400	0	0	0	0	2022	2025
Bridge 409 - Regional Rd 97, 230m e/o Valens	0	0	90	0	270	0	0	0	0	0	2022	2024
Hatt - Market to east end & York / Kerr	0	0	140	140	3,440	0	0	0	0	0	2022	2024
Cairns / East St N / Sleepy Hollow / Spencer / Wilmar (Hunter Neighbourhood)	0	0	140	140	2,340	0	0	0	0	0	2022	2024
Olympic - York to Cootes	0	0	0	0	790	0	0	0	0	0	2024	2024
Brock - Concession 4 W to Safari	0	0	0	0	0	3,600	0	0	0	0	2025	2025
Asset Preservation - Creighton West Neighbourhood	0	0	0	0	0	1,890	0	0	0	0	2025	2025
Asset Preservation - Hunter Neighbourhood	0	0	0	0	0	1,440	0	0	0	0	2025	2025
Asset Preservation - York Heights Neighbourhood	0	0	0	0	0	0	2,070	0	0	0	2026	2026
New Traffic Signal - York @ Old Guelph	0	0	500	0	0	0	0	0	0	0	2022	2022
Sub - Total Roads	5,390	4,440	4,970	3,410	7,020	7,510	2,250	180	180	180		

**CITY OF HAMILTON
 2020 RECOMMENDED PROJECTS &
 2021-2029 FORECAST
 FOR WARD 13**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<i>Total Public Works Tax Funded</i>	<u>6,298</u>	<u>4,640</u>	<u>5,699</u>	<u>3,410</u>	<u>7,020</u>	<u>7,510</u>	<u>2,250</u>	<u>180</u>	<u>180</u>	<u>180</u>		
<i>Total Ward 13</i>	<u>6,298</u>	<u>4,640</u>	<u>5,699</u>	<u>3,410</u>	<u>7,020</u>	<u>7,510</u>	<u>2,250</u>	<u>180</u>	<u>180</u>	<u>180</u>		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 14**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Area Rating Special Capital Reinvestment</u>												
Ward 14 Capital Reinvestment	100	100	100	100	100	100	100	100	100	100	2020	Ongoing
Sub - Total Area Rating Special Capital Reinv	100	100	100	100	100	100	100	100	100	100		
Total Council Initiatives	100	100	100	100	100	100	100	100	100	100		
<u>Open Space Development</u>												
Chedoke Falls Viewing Implementation	481	3,202	481	2,083	0	0	0	0	0	0	2019	2023
Shawinigan Park Spray Pad Redevelopment	0	0	66	502	0	0	0	0	0	0	2022	2023
Sub - Total Open Space Development	481	3,202	547	2,585	0	0	0	0	0	0		
<u>Recreation Facilities</u>												
Chedoke Splashpad Redevelopment	0	0	0	0	0	0	800	0	0	0	2015	2026
Sub - Total Recreation Facilities	0	0	0	0	0	0	800	0	0	0		
<u>Roads</u>												
Council Priority - Ward 14 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Scenic - Chateau Crt to Upper Paradise	140	140	4,410	0	0	0	0	0	0	0	2020	2022
Scenic - Mohawk to Chateau Crt	0	0	0	4,410	0	0	0	0	0	0	2023	2023
Upper Paradise - Sanatorium to Scenic	0	0	0	0	0	670	0	0	0	0	2025	2025
Scenic - Upper Paradise to Garth & Denlow	0	0	0	0	0	140	140	2,680	0	0	2025	2027
Sub - Total Roads	320	320	4,590	4,590	180	990	320	2,860	180	180		
Total Public Works Tax Funded	801	3,522	5,137	7,175	180	990	1,120	2,860	180	180		
Total Ward 14	901	3,622	5,237	7,275	280	1,090	1,220	2,960	280	280		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 15**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Hamilton Fire Department</u>												
Waterdown New Station	4,200	3,724	0	0	0	0	0	0	0	0	2019	2021
Station 24 Renovation	0	300	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Hamilton Fire Department	4,200	4,024	0	0	0	0	0	0	0	0		
Total Healthy and Safe Communities	4,200	4,024	0	0	0	0	0	0	0	0		
<u>Hamilton Public Library</u>												
Carlisle Library Replacement	1,500	0	0	0	0	0	0	0	0	0	2019	2020
Sub - Total Hamilton Public Library	1,500	0	0	0	0	0	0	0	0	0		
Total Outside Boards & Agencies	1,500	0	0	0	0	0	0	0	0	0		
<u>Open Space Development</u>												
Joe Sams Leisure Park	180	0	0	0	0	0	0	0	0	0	2007	2020
Skinner Park Waterdown South Neighbourhood Park 1	624	0	0	0	0	0	0	0	0	0	2020	2020
Gatesbury Park	0	545	0	0	0	0	0	0	0	0	2019	2021
HRTMP Initiative 15-12 Mountain Brow Road Link	0	0	327	0	0	0	0	0	0	0	2019	2022
Clear Skies Proposed Park - Sadielou Blvd	0	95	775	0	0	0	0	0	0	0	2021	2022
Waterdown South Parkettes (Combined w Parkette 2)	0	140	0	0	0	0	0	0	0	0	2021	2021
Parkside Hills	0	0	766	0	0	0	0	0	0	0	2022	2022
Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	0	0	676	0	0	0	0	0	0	0	2022	2022
Sub - Total Open Space Development	804	780	2,544	0	0	0	0	0	0	0		
<u>Recreation Facilities</u>												
Waterdown Pool and Recreation Centre Feasibility	0	0	0	2,200	22,000	0	0	0	0	0	2017	2024
Sub - Total Recreation Facilities	0	0	0	2,200	22,000	0	0	0	0	0		
<u>Roads</u>												
Cedar / Fern / Braeheid	680	0	0	0	0	0	0	0	0	0	2019	2020
Council Priority - Ward 15 Minor Rehabilitation	180	180	180	180	180	180	180	180	180	180	2019	Ongoing
Dundas - First to Hamilton-Burlington boundary	2,000	0	0	0	0	0	0	0	0	0	2020	2020
Waterdown Traffic Management Implementation	150	80	250	0	0	0	0	0	0	0	2020	2022
New Traffic Signal - Center Road at Concession 8	300	0	0	0	0	0	0	0	0	0	2020	2020
New Traffic Signal - 36 Dundas St E (Waterdown) 300m w/o Clappison Ave	250	0	0	0	0	0	0	0	0	0	2020	2020
Bridge 451 - Hwy 5 E, 120m e/o Mill St S	0	0	0	0	4,950	0	0	0	0	0	2012	2024
Waterdown - Burlington Road Upgrades	0	9,990	0	0	0	0	0	0	0	0	2013	2021

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
FOR WARD 15**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
East-West Road Corridor (Waterdown By-Pass)	0	16,830	0	0	0	0	0	0	0	0	2013	2021
Bridge 346 - Centre Rd, 195m s/o Carlisle Rd	0	0	150	150	0	300	0	0	0	0	2022	2025
Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	0	0	120	150	0	990	0	0	0	0	2022	2025
Dundas (Hwy 5) - Mill to First	0	0	0	0	310	0	0	0	0	0	2024	2024
Asset Preservation - Waterdown Neighbourhood (Central East Section)	0	0	0	0	0	0	0	0	3,240	0	2028	2028
<i>Sub - Total Roads</i>	3,560	27,080	700	480	5,440	1,470	180	180	3,420	180		
<i>Total Public Works Tax Funded</i>	4,364	27,860	3,244	2,680	27,440	1,470	180	180	3,420	180		
<i>Total Ward 15</i>	10,064	31,884	3,244	2,680	27,440	1,470	180	180	3,420	180		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
MULTI-WARD**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Information Technology (IT)</u>												
Corporate Trunked Radio Cell Tower Sites	100	0	0	0	0	0	0	0	0	0	2020	2021
Sub - Total Information Technology (IT)	100	0	0	0	0	0	0	0	0	0		
Total Corporate Services	100	0	0	0	0	0	0	0	0	0		
<u>Hamilton Fire Department</u>												
West Hamilton/Dundas Fire Apparatus	0	0	0	0	0	0	0	954	0	0	2027	2028
Sub - Total Hamilton Fire Department	0	0	0	0	0	0	0	954	0	0		
Total Healthy and Safe Communities	0	0	0	0	0	0	0	954	0	0		
<u>Hamilton Public Library</u>												
Winona/ Stoney Creek Library Construction	0	0	0	0	8,500	0	0	0	0	0	2024	2025
Sub - Total Hamilton Public Library	0	0	0	0	8,500	0	0	0	0	0		
<u>Police Services</u>												
Hamilton Police Stations- Roof Repairs and HVAC	400	200	225	0	0	0	0	0	0	0	2019	2022
Basement Superstructure & Brick Repairs (Central)	200	0	0	0	0	0	0	0	0	0	2020	2020
Police Air-Cooled Chiller Replacement - East End	0	500	0	0	0	0	0	0	0	0	2021	2021
Police Station 40 (New Division 4)	0	0	0	0	0	25,000	0	0	0	0	2025	2025
Police Roof Repairs - Mountain Station	0	0	0	0	0	0	1,300	0	0	0	2026	2026
Sub - Total Police Services	600	700	225	0	0	25,000	1,300	0	0	0		
Total Outside Boards & Agencies	600	700	225	0	8,500	25,000	1,300	0	0	0		
<u>Urban Renewal</u>												
Barton/Kenilworth Commercial Corridor Building Grant Program	305	305	305	305	305	305	305	305	305	305	2020	Ongoing
Barton and Kenilworth Rebate of Planning and Building Fees	100	100	100	100	100	100	100	100	100	100	2020	Ongoing
Downtown West Harborfront Remediation Loan Program	25	25	25	25	25	25	25	25	25	25	2020	Ongoing
Sub - Total Urban Renewal	430	430	430	430	430	430	430	430	430	430		
Total Planning & Economic Development	430	430	430	430	430	430	430	430	430	430		
<u>Open Space Development</u>												
Mountain Brow Path	650	0	690	80	665	100	700	0	100	0	2017	2030
Open Space Replacement Strategy-East Mtn Trail Loop	0	0	273	0	0	0	0	0	0	0	2010	2022

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
MULTI-WARD**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
Open Space Development												
Sam Lawrence Park	0	633	0	0	0	0	0	0	0	0	2016	2021
Sub - Total Open Space Development	650	633	963	80	665	100	700	0	100	0		
Recreation Facilities												
Elfrida Recreation Centre Feasibility	0	100	0	0	0	0	0	0	0	25,300	2021	2029
Sub - Total Recreation Facilities	0	100	0	25,300								
Roads												
RR 56 - Rymal to south limit of ROPA 9	5,720	0	0	0	0	0	0	0	0	0	2017	2020
Claremont Access - Bin Wall Removal Phase 1	4,500	0	0	0	0	0	0	0	0	0	2018	2020
North Service Rd - Centennial Pkwy to Drakes	570	0	0	0	0	0	0	0	0	0	2019	2020
York - Caroline to Dundurn & Cannon - James to York	3,000	0	0	0	0	0	0	0	0	0	2019	2020
MTO/City Cost Shared Service Rd Culverts	3,000	0	0	0	0	0	0	0	0	0	2019	2020
Transportation EA - Hwy 56 - Rymal to Binbrook	30	0	0	0	0	0	0	0	0	0	2019	2019
Claremont Access – Inverness to Main	2,880	0	0	0	0	0	0	0	0	0	2020	2020
Bicycle Infrastructure Upgrades	130	170	130	130	100	0	0	0	0	0	2020	2024
Bicycle Boulevard (Neighbourhood Greenways) Program	130	200	170	170	120	120	120	120	120	120	2020	Ongoing
Rymal EA - Dartnall to Upper James	300	0	0	0	0	0	0	0	0	0	2020	2020
Upper Wellington - Stone Church to Limeridge	150	140	140	6,180	0	0	0	0	0	0	2020	2023
New Traffic Signal - Queen Street at Napier Street	150	0	0	0	0	0	0	0	0	0	2020	2020
Queen - Main to King Two-Way Conversion - Phase 2	500	0	0	0	0	0	0	0	0	0	2020	2020
Pedestrian Traffic Signals	370	200	200	200	200	200	200	200	200	200	2020	Ongoing
LINC Rehabilitation - CASH FLOW	2,700	13,750	13,750	0	0	0	0	0	0	0	2020	2022
RHBP - Nebo - Rymal to Twenty	0	4,650	0	0	0	0	0	0	0	0	2015	2021
Barton - Gage to Kenilworth	0	1,800	0	0	0	0	0	0	0	0	2021	2021
Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	0	0	150	150	0	800	0	0	0	0	2022	2025
Kenilworth Access to Upper Traffic Circle to Kenilworth	0	0	0	3,330	0	0	0	0	0	0	2023	2023
Claremont Access - Bin Wall Removal Phase 2	0	0	0	180	0	2,700	0	0	0	0	2023	2025
Rymal - Glancaster to Upper Paradise	0	0	0	140	140	1,920	0	0	0	0	2023	2025
Upper Wellington - Bryna to Mohawk	0	0	0	140	140	2,520	0	0	0	0	2023	2025
Upper Gage - Mohawk to Seventh Ave	0	0	0	0	720	0	0	0	0	0	2024	2024
Rymal - Upper Sherman to Upper Gage	0	0	0	0	180	540	3,060	0	0	0	2024	2026
Gray - King to Hwy 8	0	0	0	0	0	460	0	0	0	0	2025	2025
Stone Church - Golf Links to Omni	0	0	0	0	0	1,120	0	0	0	0	2025	2025
Upper Wellington - Rymal to Stone Church	0	0	0	0	0	590	0	0	0	0	2025	2025
Grays - Barton to Community	0	0	0	0	0	900	0	0	0	0	2025	2025
Burlington & Industrial - Ottawa to Kenilworth	0	0	0	0	0	140	140	3,950	0	0	2025	2027
New Mountain Rd - Ridge to King	0	0	0	0	0	140	140	1,620	0	0	2025	2027
Glancaster - Garner to Dickenson (AEGD)	0	0	0	0	0	2,220	10,180	0	0	0	2025	2026

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
MULTI-WARD**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Roads</u>												
Osler - South St to West Park	0	0	0	0	0	0	90	90	1,820	0	2026	2028
Garth - Stone Church to LINC	0	0	0	0	0	0	990	0	0	0	2026	2026
Main - Highway 403 to James	0	0	0	0	0	0	0	1,980	0	0	2027	2027
Stone Church - Upper James to Upper Sherman	0	0	0	0	0	0	0	1,800	0	0	2027	2027
King - Main to Kenilworth	0	0	0	0	0	0	0	1,580	0	0	2027	2027
Charlton - James to Sherman Access	0	0	0	0	0	0	0	1,260	0	0	2027	2027
Upper Gage - LINC to Mohawk	0	0	0	0	0	0	0	0	1,130	0	2028	2028
Stone Church - Omni to Upper James	0	0	0	0	0	0	0	0	2,430	0	2028	2028
Main - James to Wentworth	0	0	0	0	0	0	0	0	1,890	0	2028	2028
RHVP Rehabilitation	0	0	0	0	0	0	0	0	0	6,300	2029	2030
Sub - Total Roads	24,130	20,910	14,540	10,620	1,600	14,370	14,920	12,600	7,590	6,620		
<u>Transit Services</u>												
Transit Maintenance and Storage Facility (Cash Flow Project)	0	140,000	0	0	0	0	0	0	0	0	2017	2022
Sub - Total Transit Services	0	140,000	0	0	0	0	0	0	0	0		
Total Public Works Tax Funded	24,780	161,643	15,503	10,700	2,265	14,470	15,620	12,600	7,690	31,920		
Total Multi-Ward Projects	25,910	162,773	16,158	11,130	11,195	39,900	17,350	13,984	8,120	32,350		

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
CITY-WIDE**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>City Manager</u>												
Enhancing City of Hamilton App for citizen services	0	25	25	0	0	0	0	0	0	0	2018	2022
Digital/Open Data Infrastructure	0	100	100	100	0	0	0	0	0	0	2018	2021
Digital Office: Smart City and Digital Transformation Program	0	300	300	0	0	0	0	0	0	0	2019	2022
Sub - Total City Manager	0	425	425	100	0	0	0	0	0	0		
<u>Human Resources</u>												
Talent Management System Enhancements	200	0	0	0	0	0	0	0	0	0	2020	2021
Sub - Total Human Resources	200	0										
Total City Manager	200	425	425	100	0	0	0	0	0	0		
<u>Customer Service & POA</u>												
Replacement of Integrated Court Offences Network and Collections Administration Management Software	0	100	200	200	150	0	0	0	0	0	2021	2026
Sub - Total Customer Service & POA	0	100	200	200	150	0	0	0	0	0		
<u>Finance</u>												
DC Exemptions Recovery	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	2017	Ongoing
Budget Operating System Upgrade	180	0	0	380	0	0	0	0	0	0	2015	2023
Community Benefits Strategy & By-law	225	0	0	0	0	0	0	0	0	0	2020	2020
Provision for ICIP	5,000	0	0	0	0	0	0	0	0	0	2020	2020
Provision for S.O.G.R/Boards & Agencies	414	0	0	0	0	0	0	0	0	0	2020	2020
Capital Budget System Upgrade	0	50	0	0	50	0	0	50	0	0	2018	Ongoing
2021 Development Charges' Bylaw Studies	0	650	0	0	0	0	0	0	0	0	2021	2022
2026 Development Charges' Bylaw Studies	0	0	0	0	0	0	730	0	0	0	2026	2026
Sub - Total Finance	14,319	9,200	8,500	8,880	8,550	8,500	9,230	8,550	8,500	8,500		
<u>Information Technology (IT)</u>												
Network Infrastructure Sustainability and Continuous Improvement	456	445	340	0	0	0	0	0	0	0	2017	2021
IT Strategy and Enterprise Architecture	25	25	0	0	0	0	0	0	0	0	2018	2021
IT Strategy - Strategic Theme Mobility	50	0	0	0	0	0	0	0	0	0	2019	2021
IT Strategy - Strategic Theme Enabling Our People	227	180	155	0	0	0	0	0	0	0	2019	2022
IT Strategy - Strategic Theme IT Optimization	100	150	150	0	0	0	0	0	0	0	2019	2022
IT Strategy - Strategic Theme Integrated & Connected	25	220	25	0	0	0	0	0	0	0	2019	2022
Messaging (Email) Platform Migration	0	0	295	0	0	0	0	0	0	0	2019	2020
Payment Card Systems Review	100	95	0	0	0	0	0	0	0	0	2019	2019
IT Security	0	142	150	0	0	0	0	0	0	0	2016	2021

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
CITY-WIDE**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
Information Technology (IT)												
Business Systems and Services Continuity Plan	0	100	20	0	0	0	0	0	0	0	2019	2021
Technology Roadmap - Financial Systems	0	75	50	0	0	0	0	0	0	0	2020	2020
IT Asset Management Program	0	200	350	0	0	0	0	0	0	0	2020	2021
Sub - Total Information Technology (IT)	983	1,632	1,535	0	0	0	0	0	0	0		
Total Corporate Services	15,302	10,932	10,235	9,080	8,700	8,500	9,230	8,550	8,500	8,500		
Council Strategic Projects												
Parkland Acquisition	2,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	2020	Ongoing
Randle Reef Rehabilitation Project	375	375	0	0	0	0	0	0	0	0	2009	2021
Council Initiated Strategic Projects	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2013	Ongoing
Sub - Total Council Strategic Projects	2,875	3,875	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500		
Total Council Initiatives	2,875	3,875	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500		
Hamilton Fire Department												
Hazmat Foam Response Apparatus	550	0	0	0	0	0	0	0	0	0	2020	2020
Nature Trail Response Apparatus	150	0	0	0	0	0	0	0	0	0	2020	2020
Annual Equipment Replacement	592	855	672	2,263	2,208	1,510	1,532	981	1,109	727	2020	Ongoing
Annual Vehicle Replacement	4,305	1,198	4,358	2,095	1,077	3,400	190	2,100	9,123	813	2020	Ongoing
SCBA Complete Unit Replacement	0	5,600	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Hamilton Fire Department	5,597	7,653	5,030	4,358	3,285	4,910	1,722	3,081	10,232	1,540		
Hamilton Paramedic Service												
Annual Vehicle Replacement	1,176	1,662	1,227	1,544	1,344	1,732	1,223	1,871	1,381	1,588	2020	Ongoing
Annual Equipment Replacement	381	254	4,774	166	961	161	288	423	352	3,640	2020	Ongoing
Ambulance Enhancement	0	275	280	285	0	0	0	0	0	0	2020	2020
Sub - Total Hamilton Paramedic Service	1,557	2,191	6,281	1,995	2,305	1,893	1,511	2,294	1,733	5,228		
Healthy and Safe Communities- Other Divisions												
Human Services Integration - Continuous Improvement Projects	0	160	160	160	160	160	160	160	160	0	2021	2028
Sub - Total Healthy and Safe Communities- O	0	160	160	160	160	160	160	160	160	0		
Housing Services												
Poverty Reduction Investment (PRI) - Affordable Rental Housing Construction	4,000	4,000	0	0	0	0	0	0	0	0	2017	2021

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
CITY-WIDE**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Housing Services</u>												
Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	0	0	2018	2027
Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	0	0	2018	2027
Social Housing Capital Repairs and Regeneration	500	500	500	500	500	500	500	500	500	500	2020	Ongoing
National Housing Strategy_CHH	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	2020	2029
COCHI - Transitional Ops	0	870	0	0	0	0	0	0	0	0	2019	2022
OPHI - Ontario Renovates	0	603	0	0	0	0	0	0	0	0	2020	2023
OPHI - Housing Allowances	0	650	0	0	0	0	0	0	0	0	2020	2022
COCHI - Administration	0	139	0	0	0	0	0	0	0	0	2019	2022
COCHI - Rent Supplement	0	1,776	0	0	0	0	0	0	0	0	2019	2022
OPHI - Administration	0	186	0	0	0	0	0	0	0	0	2019	2022
OPHI - Rental Housing	0	2,281	0	0	0	0	0	0	0	0	2019	2026
Sub - Total Housing Services	24,500	31,004	20,500	20,500	20,500	20,500	20,500	20,500	17,500	17,500		
<u>Long Term Care Homes</u>												
ML & WL - Security Systems	200	0	0	0	0	0	0	0	0	0	2020	2020
ML - Roof Replacement	811	482	859	562	0	0	0	0	0	0	2018	2023
ML & WL - Circulation Pumps (Cooling and Heating)	10	417	0	0	0	0	0	0	0	0	2020	2021
ML - Building Components Study	60	0	0	0	0	0	0	0	0	0	2020	2020
WL - Dish Room/Physio & Salon Exhaust & Supply	193	0	0	0	0	0	0	0	0	0	2019	2020
WL - Radiant Heating Panel/Thermostat Controls	132	0	0	0	0	0	0	0	0	0	2019	2020
WL - Servery Retrofit (Cabinet and Counter Replacement)	198	0	0	0	0	0	0	0	0	0	2019	2020
ML & WL - Annual Resident Care Equipment Replacement	60	155	50	168	180	320	70	125	0	0	2020	Ongoing
ML - Carpet Removal (Wing C1 East)	0	271	0	0	0	0	0	0	0	0	2021	2021
ML - Refurbishment of A Wing	0	0	0	120	1,110	655	0	0	0	0	2023	2025
ML & WL - Parking Lot Resurfacing	0	15	742	0	0	0	0	0	0	0	2021	2022
ML - Refurbish Basement	0	0	0	0	50	454	500	0	0	0	2024	2026
WL - Vinyl Flooring Replacement	0	0	15	398	398	0	0	0	0	0	2022	2024
Sub - Total Long Term Care Homes	1,664	1,340	1,666	1,248	1,738	1,429	570	125	0	0		
<u>Public Health</u>												
Community Dental Bus Replacement	0	569	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Public Health	0	569	0									
Total Healthy and Safe Communities	33,318	42,917	33,637	28,261	27,988	28,892	24,463	26,160	29,625	24,268		

CityHousing Hamilton

**CITY OF HAMILTON
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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>CityHousing Hamilton</u>												
City Housing Contribution	500	500	500	500	500	500	500	500	500	500	2020	Ongoing
Sub - Total CityHousing Hamilton	500											
<u>H.C.A. & Westfield Heritage Village</u>												
Hamilton Conservation Authority Critical and Safety Projects	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	0	2020	Ongoing
Westfield Heritage Village - Critical and/or Safety Projects	150	150	150	150	150	150	150	150	150	0	2020	Ongoing
Sub - Total H.C.A. & Westfield Heritage Village	2,000	0										
<u>Hamilton Beach Rescue (HBRU)</u>												
HBRU Renovations & Equipment Purchases	70	70	70	70	70	70	70	70	70	0	2020	Ongoing
Sub - Total Hamilton Beach Rescue (HBRU)	70	0										
<u>Hamilton Public Library</u>												
Branch Refresh Project	0	0	200	0	200	0	200	0	200	0	2020	2020
Sub - Total Hamilton Public Library	0	0	200	0	200	0	200	0	200	0		
<u>Police Services</u>												
Police Computer Aided Dispatch (CAD) Upgrade	200	0	0	0	0	0	0	0	0	0	2019	2019
Police Personal Issued Portable Radio Replacement	480	840	1,400	1,400	1,400	0	0	0	0	0	2020	2024
Police Glock Program	0	422	282	0	0	0	0	0	0	0	2021	2022
Ice Rescue Equipment	0	80	0	0	0	0	0	0	0	0	2021	2021
Mobile Command Centre	0	750	0	0	0	0	0	0	0	0	2021	2021
Police NG 911	0	2,000	0	0	0	0	0	0	0	0	2021	2023
Sub - Total Police Services	680	4,092	1,682	1,400	1,400	0	0	0	0	0		
Total Outside Boards & Agencies	3,250	6,662	4,452	3,970	4,170	2,570	2,770	2,570	2,770	500		
<u>Economic Development</u>												
Employment Land Banking (Interest)	600	900	900	900	900	900	900	900	900	900	2019	Ongoing
Economic Development Initiatives	0	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2020	Ongoing
Sub - Total Economic Development	600	2,900										
<u>Growth Management</u>												
City Share of Servicing Costs under Subdivision Agreements	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	0	2020	Ongoing

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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
Sub - Total Growth Management	3,000	0										
<u>Licensing & By-Law Services</u>												
Vehicle Purchases - Licensing	30	30	30	30	30	30	30	30	30	30	2019	Ongoing
Handheld Ticketing Device-System Integration	80	0	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Licensing & By-Law Services	110	30										
<u>Parking Services</u>												
School Crossing Review	100	0	0	0	0	0	0	0	0	0	2020	2020
Parking By-Law Review	100	0	0	0	0	0	0	0	0	0	2017	2020
License Plate Reading Technology for Parking Enforcement	300	0	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Parking Services	500	0										
<u>Planning Services</u>												
Comprehensive Zoning By-Law	825	600	500	0	0	0	0	0	0	0	2003	2021
City Wide Employment Survey	95	95	120	100	100	0	0	0	0	0	2016	2024
Part IV Designation of Properties under the Ontario Heritage Act	0	0	75	77	78	80	81	83	84	89	2020	Ongoing
Planning & Zoning Growth Area	0	0	165	0	0	0	0	0	0	0	2017	2022
Natural Areas Acquisition Fund	0	300	300	300	300	300	300	300	300	300	2020	Ongoing
Sub - Total Planning Services	920	995	1,160	477	478	380	381	383	384	389		
<u>Tourism & Culture</u>												
Heritage Resource Strategies and Initiatives	100	75	95	95	100	75	75	75	75	0	2020	Ongoing
Monument Restoration	65	75	75	75	0	0	0	0	75	0	2020	Ongoing
Collections Management	75	65	0	0	0	0	0	0	0	0	2020	2021
Sub - Total Tourism & Culture	240	215	170	170	100	75	75	75	150	0		
<u>Urban Renewal</u>												
Brownfield Development	220	220	220	220	220	220	220	220	220	220	2020	Ongoing
Heritage Property Improvement Grants	400	400	400	400	400	400	400	400	400	400	2018	Ongoing
Office Tenancy Assistance Program	50	50	50	50	50	50	50	50	50	50	2020	Ongoing
(BIA) Commercial Property Improvement Grant Program	406	406	406	406	406	406	406	406	406	406	2019	Ongoing
Commercial Property Improvement Grant Program	420	420	420	420	420	420	420	420	420	420	2020	Ongoing
Community Downtowns and BIAs	224	224	224	224	224	224	224	224	224	224	2020	Ongoing
Hamilton Community Heritage Fund Loan Program	60	60	60	60	60	60	60	60	60	60	2020	Ongoing
Sub - Total Urban Renewal	1,780											

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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
Total Planning & Economic Development	7,150	8,920	9,040	8,357	8,288	8,165	8,166	8,168	8,244	5,099		
Corporate Facilities												
Backflow Prevention for Various Facilities	275	250	0	0	0	0	0	0	0	0	2013	2021
Program - Compliance Remediation	450	450	450	450	450	450	450	450	450	450	2020	Ongoing
Program - Firestations Facility Upgrade	350	710	710	710	710	710	710	710	710	710	2020	Ongoing
Program - Facilities Code & Legislative Compliance	400	400	400	400	400	400	400	400	400	400	2020	Ongoing
Program - Roof Management	1,600	950	950	950	950	950	950	950	950	950	2020	Ongoing
Program - Facility Capital Maintenance	550	700	700	700	700	700	700	700	700	700	2020	Ongoing
Program - Mechanical Infrastructure Life-cycle renewal	200	250	250	250	250	250	250	250	250	250	2020	2020
Generator Compliance Testing and Upgrades	470	150	0	0	0	470	150	0	0	0	2020	Ongoing
Corporate Facilities Audit Program	310	235	395	310	135	275	310	235	310	185	2020	Ongoing
1579 Burlington Street Below Ground Demolition, Decommissioning and Filling of the Basements	0	1,000	0	0	0	0	0	0	0	0	2020	2021
Program - Facility Upgrades to Hamilton Public Libraries	0	800	800	800	800	800	800	800	800	800	2020	Ongoing
Overhead Door Replacement Program	0	275	275	275	275	275	275	275	275	275	2020	Ongoing
Program - Parking Lot Rehabilitation	0	450	450	450	450	450	450	450	450	450	2020	Ongoing
HVAC, Energy Efficiency Upgrades	0	400	400	400	400	400	400	400	400	400	2020	Ongoing
Yard Capital Renewal Program	0	650	650	650	650	650	650	650	650	650	2020	Ongoing
Archibus - Facility Maintenance Management System Upgrade	0	100	100	100	100	100	100	100	100	100	2020	Ongoing
MSC-Security Enhancements	0	750	0	0	0	0	0	0	0	0	2021	2021
Program - Paramedic (EMS) Station Facility Upgrade	0	100	100	100	100	100	100	100	100	100	2019	Ongoing
Program - Facilities Security	0	725	500	425	375	200	75	75	175	175	2020	Ongoing
Sub - Total Corporate Facilities	4,605	9,345	7,130	6,970	6,745	7,180	6,770	6,545	6,720	6,595		
Energy Initiatives												
2020 Lighting Upgrade to LEDs at Various Recreation Facilities	633	0	0	0	0	0	0	0	0	0	2019	2020
2020 Hamilton City Hall Lighting Upgrade to LEDs	550	0	0	0	0	0	0	0	0	0	2020	2020
2020 Libraries LED Upgrade Project	185	0	0	0	0	0	0	0	0	0	2020	2020
Sub - Total Energy Initiatives	1,368	0										
Entertainment Facilities												
Program - First Ontario Centre Lifecycle Renewal (M&E only)	0	750	750	750	750	750	750	750	750	750	2020	Ongoing
Convention Centre Lifecycle Program (M&E only)	0	275	275	275	275	275	275	275	275	275	2020	Ongoing
Sub - Total Entertainment Facilities	0	1,025										
Fleet Services												
Shop Equipment Replacement	168	170	170	170	170	170	170	170	170	170	2020	Ongoing
Street Sweeper Purchase	750	765	785	785	785	785	785	785	785	785	2020	Ongoing

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<u>Fleet Services</u>												
Fleet Vehicle&Equipment Replace Program	9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	2020	Ongoing
Sub - Total Fleet Services	10,148	10,165	10,185									
<u>Forestry & Horticulture</u>												
Horticulture Infrastructure Replacement	60	0	0	0	0	0	0	0	0	0	2020	2021
Tree Planting Program	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	2020	Ongoing
Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)	2,600	2,600	2,600	0	0	0	0	0	0	0	2011	2022
Small Equipment Replacement (Reserve) Program	75	0	0	75	0	0	0	0	0	0	2021	Ongoing
Tree Inventory	0	150	150	0	0	0	0	0	0	0	2021	2023
Sub - Total Forestry & Horticulture	4,080	4,095	4,095	1,420	1,345	1,345	1,345	1,345	1,345	1,345		
<u>O & M - Parks & Cemeteries</u>												
Cemetery Roads Rehabilitation Program	100	100	100	100	100	100	100	100	100	100	2020	Ongoing
Park Pathway Resurfacing Program	260	260	300	300	350	350	400	400	450	450	2020	Ongoing
Pedestrian/Security Lighting Replacement Program	80	85	115	140	150	155	170	180	190	200	2020	Ongoing
Park Fencing Program	148	165	165	220	220	275	275	330	330	330	2020	Ongoing
Equipment Upgrades	50	0	0	0	0	0	0	0	0	0	2020	2020
CSA Safety Material Replacement Program	450	150	150	175	175	200	200	200	200	200	2020	Ongoing
Playground Lifecycle Replacement Program	810	300	300	350	350	400	400	450	450	500	2020	Ongoing
Cemetery Document Digitization	80	0	0	0	0	0	0	0	0	0	2020	2020
Cemetery Columbarium	120	100	100	100	125	125	150	150	150	150	2020	Ongoing
Equipment Acquisition (DC) Program	247	247	247	247	247	247	247	247	247	247	2020	Ongoing
Leash Free Dog Park Program	80	80	80	80	80	80	80	80	80	80	2020	Ongoing
Cemetery Building Repairs	0	115	115	115	165	220	220	220	220	220	2021	Ongoing
Small Equipment Replacement (Reserve) Program	0	80	85	145	85	85	150	90	90	95	2021	Ongoing
Vehicular Bridges	0	20	70	20	100	100	100	0	0	0	2020	2026
Pedestrian Bridge Replacement & Repair Program	0	108	108	108	165	165	165	195	195	195	2020	Ongoing
Urban Park Parking Lot Paving Program	0	370	375	375	380	430	430	430	430	430	2020	Ongoing
Backflow Prevention for Various Parks Facilities	0	200	0	0	0	0	0	0	0	0	2020	2021
Sport Lighting	0	50	300	50	350	50	350	60	350	60	2020	Ongoing
Stair Replacement and Repair Program	0	150	150	150	160	185	185	185	185	185	2020	Ongoing
Sports Field Rehab Program	0	240	25	40	40	60	60	60	70	70	2020	Ongoing
Bocce Court Rehab Program	0	40	50	50	50	50	50	50	50	50	2020	Ongoing
Gateway Replacement - Hamilton Cemetery	0	70	0	0	0	0	0	0	0	0	2020	2021
Flagpole Replacement & Repairs Program	0	100	100	0	0	0	0	0	0	0	2020	2022
Parkland Identification and Way Finding Signage	0	20	20	20	30	30	30	30	30	30	2020	Ongoing
Cemeteries Foundations Study	0	50	50	50	50	50	50	50	50	50	2020	2029
Spraypad Infrastructure Rehabilitation Program	0	78	78	90	90	105	105	120	120	120	2020	Ongoing

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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>O & M - Parks & Cemeteries</u>												
Outdoor Ice Rink Program	0	65	65	65	70	70	70	75	75	75	2020	Ongoing
Park Bleacher Replacement Program	0	100	100	110	110	115	115	115	120	120	2020	Ongoing
Cemetery ID Sign Program	0	60	65	65	0	0	0	0	0	0	2020	2023
Sportsfield Irrigation System Lifecycle Replacements	0	75	40	40	40	50	50	70	70	70	2020	Ongoing
Playground Lifecycle Replacement Program	0	560	560	560	560	560	560	560	560	0	2020	Ongoing
Tennis and Multi -use Court Rehabilitation Program	0	120	130	130	200	200	260	260	300	0	2020	Ongoing
IPHC Program Equipment Purchases	0	480	190	585	0	0	0	0	0	0	2020	2023
Sub - Total O & M - Parks & Cemeteries	2,425	4,638	4,233	4,480	4,442	4,457	4,972	4,707	5,112	4,027		
<u>Open Space Development</u>												
Trails Master Plan Programming	217	1,065	557	557	1,405	1,020	1,500	1,500	1,500	21,000	2015	2028
Legislated Monitoring	50	0	0	37	0	0	37	0	0	0	2018	2037
Parkland Acquisition Strategy	50	0	0	0	0	0	0	0	0	0	2020	2020
Parks Testing and Reporting	64	80	80	80	80	80	80	80	80	80	2020	Ongoing
Skatepark Facility - Recreation study implementation	1,763	0	0	100	2,000	0	100	2,000	0	0	2018	2030
Recreational Trails Master Plan study update	0	204	0	0	0	0	0	0	0	0	2021	2021
Rail Trail Improvements	0	0	2,100	0	0	0	0	0	0	0	2020	2022
Sub - Total Open Space Development	2,144	1,349	2,737	774	3,485	1,100	1,717	3,580	1,580	21,080		
<u>Recreation Facilities</u>												
Recreation Facilities Audit Program	130	400	150	215	210	190	130	400	150	215	2020	Ongoing
Program - Community Halls Retrofits	250	300	300	300	300	300	300	300	300	300	2020	Ongoing
Program - Recreation Centre Retrofits	200	200	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2020	Ongoing
Program - Mechanical Infrastructure Life-cycle renewal	200	250	250	250	250	250	250	250	250	250	2020	2020
Program - Roof Management	1,735	0	800	0	800	800	800	800	800	800	2020	Ongoing
Public Use Feasibility Needs & Study	50	150	150	150	150	150	150	150	150	150	2020	Ongoing
Program - Facility Capital Maintenance	130	200	200	200	200	200	200	200	200	200	2020	Ongoing
Program - Chedoke Golf Course Improvements	0	8,010	0	0	0	0	0	0	0	0	2021	2021
Program - Parking Lot Management	0	0	500	500	500	500	500	500	500	500	2020	Ongoing
Program - Park & Fieldhouse Retrofits	0	250	250	250	250	250	250	250	250	250	2020	Ongoing
Program - Exterior Structure	0	400	0	400	0	400	400	400	400	400	2020	Ongoing
Program - Arena Retrofits	0	800	800	800	800	800	800	800	800	800	2020	Ongoing
Program - Senior Centre Retrofits	0	100	100	100	100	100	100	100	100	100	2020	Ongoing
Sub - Total Recreation Facilities	2,695	11,060	4,500	4,165	4,560	4,940	4,880	5,150	4,900	4,965		
<u>Roads</u>												
Railway Crossings Upgrades	500	500	0	0	0	0	0	0	0	0	2017	2021
Hamilton Public Bike Share Expansion Planning	50	0	0	0	0	0	0	0	0	0	2019	2020

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	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
Roads												
Multi-modal Level-of-Service (MMLOS) Policy and Transportation Impact Study Guidelines Update	30	0	0	0	0	0	0	0	0	0	2019	2020
Road Classification Harmonization Study and R-O-W Review	100	0	0	0	0	0	0	0	0	0	2019	2020
PW Asset Management (PW-AM) System Implementation	1,000	670	670	670	0	0	0	0	0	0	2019	2023
Engineering Services Staffing Costs - Road	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	2020	Ongoing
Major Road Maintenance Program	500	500	500	500	500	500	500	500	500	500	2020	Ongoing
Minor Construction Program	270	270	270	270	270	270	270	270	270	270	2020	Ongoing
Railway Roadway Crossings Rehabilitation Program	150	150	150	150	150	150	150	150	150	150	2020	Ongoing
New Sidewalk Program	450	450	450	450	450	450	450	450	450	450	2020	Ongoing
Sidewalk Rehabilitation Program	750	750	750	750	750	750	750	750	750	750	2020	Ongoing
Geotechnical Investigation Program	720	720	720	720	720	720	720	720	720	720	2020	Ongoing
Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	150	150	150	150	150	150	150	150	150	150	2020	Ongoing
Pavement Preventative Maintenance Program	2,000	2,000	2,000	2,000	2,000	2,000	3,000	3,000	3,000	3,000	2020	Ongoing
Bridge and Culvert Maintenance - T.O.M.	150	150	150	150	150	150	150	150	150	150	2020	Ongoing
Bridge and Culvert Major Maintenance - Engineering Services	1,850	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	2020	Ongoing
OSIM Bridge and Culvert Inspections	310	310	310	310	310	310	310	310	310	310	2020	Ongoing
Structural Investigations and Reports	60	360	360	360	360	360	360	360	360	360	2020	Ongoing
Durable Pavement Markings	600	600	600	600	600	600	600	600	600	600	2020	Ongoing
Fleet Additions - Roads O&M	200	200	200	200	200	200	200	200	200	200	2020	Ongoing
Yard Facility Maintenance and Improvement Program	150	150	150	150	150	150	150	150	150	150	2020	Ongoing
QA-QC Service Contract Program	140	140	140	140	140	140	140	140	140	140	2020	Ongoing
Roads - Small Equipment Replacement	50	50	50	50	50	50	50	50	50	50	2020	Ongoing
Rail Grade Separation Review	80	0	0	0	0	0	0	0	0	0	2020	2020
LINC and RHVP Widening Study	600	0	0	0	0	0	0	0	0	0	2020	2020
State of the Infrastructure - Asset Management	270	270	270	270	270	270	270	270	270	270	2020	Ongoing
Mapping Update Program	40	40	40	40	40	40	40	40	40	40	2020	Ongoing
O.Reg. 588/17 Compliance - Asset Management Plan Development	50	50	50	50	0	0	0	0	0	0	2020	2023
TMP Modelling & Monitoring	80	50	50	30	30	30	30	30	30	30	2020	Ongoing
Sustainable Mobility Program	250	250	300	330	400	400	400	400	400	400	2020	Ongoing
Transportation Tomorrow Survey	40	120	50	50	50	50	50	50	50	50	2020	Ongoing
Consultation and Accommodation	30	30	30	30	30	30	30	30	30	30	2020	Ongoing
Field Data Systems Program	110	110	110	110	110	110	110	110	110	110	2020	Ongoing
Development Road Urbanization	500	500	500	500	500	500	500	500	500	500	2020	Ongoing
Escarpment Slope & Appurtenance Stabilization Program	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2020	Ongoing
Street Lighting Capital Program	400	400	350	350	350	350	350	350	350	350	2020	Ongoing
Retaining Wall Rehabilitation Program	850	900	900	900	950	950	700	700	880	880	2020	Ongoing
Roads - Alleyway Rehabilitation	100	100	100	100	100	100	100	100	100	100	2020	Ongoing
Guide Rail Replacement Program	400	400	400	400	400	400	400	400	400	400	2020	Ongoing
Drive Cam	250	0	0	0	0	0	0	0	0	0	2020	2020

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Roads												
On Street Bike Facilities	300	0	0	0	0	0	0	0	0	0	2018	2020
Neighbourhood Speed Reduction Initiative	450	450	450	450	0	0	0	0	0	0	2019	2023
Traffic Counts Program	250	290	180	180	180	180	180	180	180	180	2020	Ongoing
Traffic Calming	300	300	300	300	300	300	300	300	300	300	2020	Ongoing
On Street Bike Facilities	300	350	350	350	400	400	400	800	800	800	2020	Ongoing
ATMS – Advanced Traffic Management System	750	750	750	750	750	750	750	750	750	750	2020	Ongoing
Traffic Signal Modernization	200	720	720	720	720	720	720	720	720	720	2020	Ongoing
Traffic Signal Upgrades	450	300	300	300	300	300	300	300	300	300	2020	Ongoing
Traffic Signal LED Lighting Upgrade Program	200	200	200	200	200	200	200	200	200	200	2020	Ongoing
Traffic Controller Replacement Program	400	400	400	400	400	400	400	400	400	400	2020	Ongoing
Traffic Engineering - Signal Design	200	200	200	200	200	200	200	200	200	200	2020	Ongoing
APS - Accessible Pedestrian Signals	100	150	150	150	150	150	150	150	150	150	2020	Ongoing
Plastic Pavement Marking Rehabilitation	400	500	500	500	500	500	500	500	500	500	2020	Ongoing
Pedestrian Crossovers	300	300	300	300	300	300	300	300	300	300	2020	Ongoing
Overhead Sign Structure	500	300	130	130	130	130	130	130	130	130	2020	Ongoing
Engagement Priorities - Vision Zero	500	600	600	600	600	600	600	600	600	600	2020	Ongoing
Education Priorities - Vision Zero	400	400	400	400	400	400	400	400	400	400	2020	Ongoing
Evaluation Priorities - Vision Zero	200	350	350	350	350	350	350	350	350	350	2020	Ongoing
Engineering Priorities - Vision Zero	600	800	800	800	800	800	800	800	800	800	2020	Ongoing
Complete Liveable Better Streets Manual	0	50	0	0	0	0	0	0	0	0	2019	2021
Local Road Asset Preservation	0	0	0	0	0	0	0	0	4,900	5,000	2020	Ongoing
Rural Hot Mix Program	0	0	0	0	0	0	2,800	4,000	4,000	4,000	2026	Ongoing
Contaminated Soil & Rock Disposal Program	0	220	0	0	220	0	0	220	0	0	2020	Ongoing
Snow Disposal Facility - LRT	0	250	0	0	0	0	2,500	1,500	1,500	0	2021	2028
Arterial Asset Preservation Program	0	0	0	0	0	3,000	7,000	7,000	15,000	8,000	2025	Ongoing
Bridge Replacement / Rehabilitation Reserve	0	0	0	0	0	740	1,370	0	7,900	8,000	2025	2029
LINC Rehabilitation	0	0	0	0	0	0	0	0	0	14,400	2029	2030
Traffic Signal Modernization Coordinated with Construction	0	300	1,050	0	530	0	0	0	0	0	2020	Ongoing
New Traffic Signal - Miscellaneous Locations	0	750	0	0	0	0	0	0	0	0	2021	2021
Sub - Total Roads	27,600	28,640	27,270	26,230	25,980	28,970	39,650	39,100	59,860	65,960		
Transit Services												
Terminal and End of Line Rehabilitation	150	75	75	75	75	75	75	75	75	75	2020	Ongoing
Bus Stop Shelter Rehabilitation	125	125	125	125	125	125	125	125	125	125	2020	Ongoing
Rapid Ready & Ten Year Local Transit Strategy Implementation	50	0	0	50	0	0	50	0	0	0	2017	2026
Nonrevenue Vehicle Replace Program	162	69	85	138	85	110	185	90	79	0	2020	Ongoing
Transit Shelter Expansion Program	150	150	150	150	150	150	150	150	150	150	2020	Ongoing
ATS - Vehicle Replacement Program	1,400	0	0	0	0	0	0	0	0	0	2020	Ongoing
HSR Bus Expansion Program - 10 Year Plan	0	4,080	4,162	5,094	5,196	6,183	0	0	0	0	2017	2025
Transit Terminal Development	0	3,260	3,310	3,400	2,930	0	0	0	0	0	2019	2024

**CITY OF HAMILTON
2020 RECOMMENDED PROJECTS &
2021-2029 FORECAST
CITY-WIDE**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<u>Transit Services</u>												
HSR Expansion Buses - Modal Split	0	7,344	7,491	7,641	7,794	7,949	0	0	0	0	2020	2025
HSR Bus Replacement Program	0	30,324	17,784	12,688	12,163	12,045	15,545	15,856	14,500	37,003	2020	Ongoing
Active Transportation Connections	0	1,200	900	1,500	3,000	2,500	0	0	0	0	2020	Ongoing
PRESTO Equipment Replacement	0	0	0	0	0	0	0	4,825	0	0	2020	2027
Real-Time Information Infrastructure	0	2,000	0	0	0	0	0	0	0	0	2021	2021
Real-Time Operations Management	0	2,250	2,750	0	0	0	0	0	0	0	2021	2022
A-Line Priority Bus Corridor	0	2,000	2,000	2,000	2,500	0	0	0	0	0	2021	2024
Ranger Equipment Replacement	0	2,000	0	0	0	0	0	0	0	0	2021	2021
Birch Avenue Bridge/Road Works	0	0	31,000	0	0	0	0	0	0	0	2022	2022
Sub - Total Transit Services	2,037	54,877	69,832	32,861	34,018	29,137	16,130	21,121	14,929	37,353		
<u>Waste Management</u>												
Leaf & Yard Waste Composting Facility Relocation	200	0	4,000	0	0	0	0	0	0	0	2012	2022
Transfer Station/CRC Expansion & Capital Replacement	2,413	3,487	14,500	0	0	0	0	0	0	0	2015	2022
CCF Lifecycle Replacement	791	0	267	0	267	209	1,525	3,050	56,425	0	2019	2028
Waste Management By-Law - Support Fleet Acquisition	86	0	0	0	0	0	0	0	0	0	2020	2020
Waste Collections - Safe-Stop Trailer Attenuator	50	0	0	0	0	0	0	0	0	0	2020	2020
Waste Collection Fleet Replacement	1,700	0	0	500	0	0	0	0	0	0	2016	2023
MRF Lifecycle Replacement	650	0	0	0	0	0	0	0	0	0	2020	2020
Waste Management R & D Program	180	140	145	150	160	165	170	180	185	195	2020	Ongoing
Diversion Container Replacement Program	831	950	980	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2020	Ongoing
Public Space & Special Event Containers	50	250	250	250	250	250	250	250	250	250	2020	Ongoing
Glanbrook Landfill Capital Improvement Program	506	318	327	337	346	357	367	377	389	399	2020	Ongoing
Glanbrook Landfill Stage 3 Development- Cells C, D, & E	250	0	5,500	0	0	0	0	0	0	0	2020	2022
Closed Landfill Maintenance & Capital Improvement Program	371	384	396	409	423	437	450	465	480	496	2020	Ongoing
Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	286	295	304	313	322	332	342	352	352	352	2020	Ongoing
Transfer Station/CRC Maintenance & Capital Improvement Program	213	217	221	226	230	235	240	244	244	244	2020	Ongoing
Environmental Services Legislative Compliance Program	185	185	185	185	185	185	185	185	185	185	2020	Ongoing
SWMMPP Approvals	150	150	150	150	150	150	150	150	150	150	2020	Ongoing
SWMMPP - Recommendation 6: Alternative Disposal Facility	0	200	200	0	0	0	96,000	96,000	0	0	2021	2027
Sub - Total Waste Management	8,912	6,576	27,425	3,520	3,333	3,320	100,679	102,253	59,660	3,271		
Total Public Works Tax Funded	66,014	131,770	158,432	91,630	95,118	91,659	187,353	195,011	165,316	155,806		
Total City-Wide Projects	128,109	205,501	219,721	144,898	147,764	143,286	235,482	243,959	217,955	197,673		

**CITY OF HAMILTON
 2020 RECOMMENDED PROJECTS &
 2021-2029 FORECAST
 FOR WARD**

	<u>2020</u>	<u>2021</u>	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>Start</u>	<u>End</u>
<i>Total Others</i>	<u>0</u>											
<i>Grand Total</i>	<u>244,027</u>	<u>548,220</u>	<u>322,164</u>	<u>272,296</u>	<u>299,899</u>	<u>256,569</u>	<u>330,736</u>	<u>334,970</u>	<u>339,648</u>	<u>297,525</u>		

City Manager



CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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Human Resources

2020 to 2029 Human Resource Project List 46

ProjectID	Description	
2052059001	Talent Management System Enhancements	47

**City of Hamilton
2020 - 2029 Capital Budget
Departmental Summary (000's)**

	2020		2021		2022		2023		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
<u>City Manager</u>												
<i>Included in the Financing Plan</i>												
Human Resources	200	200	-	-	-	-	-	-	200	200	200	200
Total:	200	200	-	-	-	-	-	-	200	200	200	200
<i>Not Included in the Financing Plan</i>												
Human Resources	200	200	-	-	-	-	-	-	200	200	200	200
Total:	200	200	-	-	-	-	-	-	200	200	200	200
<i>Beginning in Future Years</i>												
City Manager	-	-	425	425	425	425	100	100	950	950	950	950
Total:	-	-	425	425	425	425	100	100	950	950	950	950
Total: City Manager	400	400	425	425	425	425	100	100	1,350	1,350	1,350	1,350
Total: All Departments	400	400	425	425	425	425	100	100	1,350	1,350	1,350	1,350

**City
Manager's
Office**

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>City Manager</u>																		
<i>Beginning in Future Years</i>																		
City Wide	3381858502	Enhancing City of Hamilton App for citizen services	40	-	-	-	25	25	25	25	-	-	-	-	90	50	2018	2022
City Wide	3381858503	Digital/Open Data Infrastructure	250	-	-	-	100	100	100	100	100	100	-	-	550	300	2018	2021
City Wide	3381959501	Digital Office: Smart City and Digital Transformation Program	1,000	1,000	-	-	300	300	300	300	-	-	-	-	1,600	1,600	2019	2022
Total:			1,290	1,000	-	-	425	425	425	425	100	100	-	-	2,240	1,950		
Total: City Manager			1,290	1,000	-	-	425	425	425	425	100	100	-	-	2,240	1,950		
Total: All Departments			1,290	1,000	-	-	425	425	425	425	100	100	-	-	2,240	1,950		

Human Resources

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year		
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net				
Human Resources																			
<i>Included in the Financing Plan</i>																			
City Wide	2052059001	Talent Management System Enhancements		-	-	200	200	-	-	-	-	-	-	-	-	200	200	2020	2021
Total:				-	-	200	200	-	-	-	-	-	-	-	200	200			
<i>Not Included in the Financing Plan</i>																			
City Wide	2052059002	Harassment & Discrimination Case Management System		-	-	200	200	-	-	-	-	-	-	-	200	200	2020	Ongoing	
Total:				-	-	200	200	-	-	-	-	-	-	-	200	200			
Total: Human Resources				-	-	400	400	-	-	-	-	-	-	-	400	400			
Total: All Departments				-	-	400	400	-	-	-	-	-	-	-	400	400			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Human Resources - City Manager
Project Name: Talent Management System Enhancements

Project ID: 2052059001

Category: Computer Software Purchases
Ward(s): City Wide

Objective:

Continued development of the City's Talent Management capabilities, further to the learning management systems previously approved by Council for 2019 FCS (18097). The objective in this phase consists of two enhancements: 1. to source an applicant tracking solution to support a more modern recruitment process for applicants, employees and hiring managers. This would include on-boarding capabilities, applicant status updates, search functionality, manager self-serve, applicant profiles and maintenance, applicant self-serve and analytics tools to measure key performance indicators. The solutions should also allow for the collection of voluntary demographic information. Scope of work would include assessment of opportunities to leverage current available technology, or a solution that would interface with existing tools (PeopleSoft, Howi, LMS). 2. to secure and develop a consumer-grade performance accountability and development solution that can provide the necessary functionality to support the City's PAD process. This would include an assessment of existing tools and leverage investments already made in talent management, or a sustainable solution that allows for customization and can be supported internally. Any investment must interface with existing systems, including PeopleSoft, Howi, LMS.

Start Date: 2020
Completion Date: 2021
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Software

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Software	200		200										
Total: Expenses	200		200										

Net Cost	200	0	200	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	200		200										
Total: Financing Sources	200		200										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.73

Corporate Services



CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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ProjectID	Description	
2051580510	DC Exemptions Recovery	51
3381557502	Budget Operating System Upgrade	52
3382055001	Community Benefits Strategy & By-law	53
3382055002	Provision for ICIP	54
3382055003	Provision for S.O.G.R/Boards & Agencies	55

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ProjectID	Description	
3501757702	Network Infrastructure Sustainability and Continuous Improvement	57
3501857801	IT Strategy and Enterprise Architecture	59
3501957903	IT Strategy - Strategic Theme Mobility	61
3501957905	IT Strategy - Strategic Theme Enabling Our People	63
3501957906	IT Strategy - Strategic Theme IT Optimization	64
3501957909	IT Strategy - Strategic Theme Integrated & Connected	65
3502057203	Payment Card Systems Review	66
3502057204	Corporate Trunked Radio Cell Tower Sites	67

**City of Hamilton
2020 - 2029 Capital Budget
Departmental Summary (000's)**

	2020		2021		2022		2023		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
Corporate Services												
<i>Included in the Financing Plan</i>												
Finance	14,319	14,116	8,500	8,500	8,500	8,500	8,880	8,880	40,199	39,996	91,199	90,996
Information Technology (IT)	1,083	983	1,115	1,115	670	670	-	-	2,868	2,768	2,868	2,768
Total:	15,402	15,099	9,615	9,615	9,170	9,170	8,880	8,880	43,067	42,764	94,067	93,764
<i>Not Included in the Financing Plan</i>												
Customer Service & POA	1,487	750	-	-	-	-	-	-	1,487	750	1,487	750
Information Technology (IT)	612	612	517	517	570	570	-	-	1,699	1,699	1,699	1,699
Total:	2,099	1,362	517	517	570	570	-	-	3,186	2,449	3,186	2,449
<i>Beginning in Future Years</i>												
Customer Service & POA	-	-	100	-	200	-	200	-	500	-	650	-
Finance	-	-	700	115	-	-	-	-	700	115	1,530	288
Information Technology (IT)	-	-	-	-	295	295	-	-	295	295	295	295
Total:	-	-	800	115	495	295	200	-	1,495	410	2,475	583
Total: Corporate Services	17,501	16,461	10,932	10,247	10,235	10,035	9,080	8,880	47,748	45,623	99,728	96,796
Total: All Departments	17,501	16,461	10,932	10,247	10,235	10,035	9,080	8,880	47,748	45,623	99,728	96,796

Customer Service and POA

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
Customer Service & POA																	
<i>Not Included in the Financing Plan</i>																	
City Wide	2052057001			750	750	-	-	-	-	-	-	-	-	750	750	2020	2020
5	2052057003			737	-	-	-	-	-	-	-	-	-	737	-	2020	2020
				Total:		1,487	750	-	-	-	-	-	-	1,487	750		
<i>Beginning in Future Years</i>																	
City Wide	2052057002			-	-	100	-	200	-	200	-	150	-	650	-	2021	2026
				Total:		100	-	200	-	200	-	150	-	650	-		
				Total: Customer Service & POA		1,487	750	100	-	200	-	150	-	2,137	750		
				Total: All Departments		1,487	750	100	-	200	-	150	-	2,137	750		

Finance



**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Finance																		
Included in the Financing Plan																		
City Wide	2051580510	DC Exemptions Recovery	17,500	16,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	51,000	51,000	198,500	197,500	2017	Ongoing
City Wide	3381557502	Budget Operating System Upgrade	381	240	180	180	-	-	-	-	380	380	-	-	941	800	2015	2023
City Wide	3382055001	Community Benefits Strategy & By-law	-	-	225	22	-	-	-	-	-	-	-	-	225	22	2020	2020
City Wide	3382055002	Provision for ICIP	-	-	5,000	5,000	-	-	-	-	-	-	-	-	5,000	5,000	2020	2020
City Wide	3382055003	Provision for S.O.G.R/Boards & Agencies	-	-	414	414	-	-	-	-	-	-	-	-	414	414	2020	2020
Total:			17,881	16,740	14,319	14,116	8,500	8,500	8,500	8,500	8,880	8,880	51,000	51,000	205,080	203,736		
Beginning in Future Years																		
City Wide	3382057501	Capital Budget System Upgrade	100	-	-	-	50	50	-	-	-	-	100	100	250	150	2018	Ongoing
City Wide	3382355301	2021 Development Charges' Bylaw Studies	-	-	-	-	650	65	-	-	-	-	-	-	650	65	2021	2022
City Wide	3382655601	2026 Development Charges' Bylaw Studies	-	-	-	-	-	-	-	-	-	-	730	73	730	73	2026	2026
City Wide	3383155101	2031 Development Chares'Bylaw Studies	-	-	-	-	-	-	-	-	-	-	-	-	650	65	2031	2031
Total:			100	-	-	-	700	115	-	-	-	-	830	173	2,280	353		
Total: Finance			17,981	16,740	14,319	14,116	9,200	8,615	8,500	8,500	8,880	8,880	51,830	51,173	207,360	204,089		
Total: All Departments			17,981	16,740	14,319	14,116	9,200	8,615	8,500	8,500	8,880	8,880	51,830	51,173	207,360	204,089		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Finance - Corporate Services
Project Name: DC Exemptions Recovery

Project ID: 2051580510

Category: Network Extension Projects
Ward(s): City Wide

Objective:
Budget allocation to repay Development Charge Reserves to compensate for exemptions. Exemptions need to be repaid to ensure that the Development Charge Reserves continue to be sustainable. Sustainable Development Charge Reserves are necessary to ensure that growth continues to pay for growth.

Start Date: 2017
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2015
Program Type: Development

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	198,500	17,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	8,500	96,000
Total: Expenses	198,500	17,500	8,500	96,000									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,000	1,000											
Total: Revenues	1,000	1,000											

Net Cost	197,500	16,500	8,500	96,000									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	10,900	7,500	3,400										
Hydro Dividends	6,100	1,000	5,100										
Total: Financing Sources	17,000	8,500	8,500										

Funding Required	180,500	8,000	0	8,500	96,000								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Finance - Corporate Services
Project Name: Budget Operating System Upgrade

Project ID: 3381557502

Category: Information Management Development
Ward(s): City Wide

Objective:

In 2017 new software was implemented (FMW) to facilitate the budgeting, forecasting and reporting needs of the operating departments. The original project scope estimated an additional investment after three years and a full replacement of the system after six years. 2019/2020 marks the three year milestone and this funding will be used to implement technical enhancements to improve reporting functionality, support enhanced transparency and explore citizen facing tools.

Start Date: 2015
Completion Date: 2023
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Software

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Software	430	100	180			150							
Consultant	391	241				150							
Other Capital Expenditures	120	40				80							
Total: Expenses	941	381	180			380							

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	141	141											
Total: Revenues	141	141											

Net Cost	800	240	180	0	0	380	0						
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	420	240	180										
Total: Financing Sources	420	240	180										

Funding Required	380	0	0	0	0	380	0						
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Finance - Corporate Services
Project Name: Community Benefits Strategy & By-law

Project ID: 3382055001

Category: Plans/Studies
Ward(s): City Wide

Objective:

The Province passed Bill 108, the More Homes, More Choice Act on June 6, 2019. The Act provides a new Community Benefits Charge under the Planning Act that will consolidate the soft services being removed from the DC Act, parkland dedication and height and density bonusing under the Planning Act. The requirements of a Community Benefits Charge Strategy have not been formalized by the Province. The strategy is expected to be required before the end of 2020.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	225		225										
Total: Expenses	225		225										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non Res-NCA	75		75										
Dev Charges - Res-NCA	128		128										
Total: Revenues	203		203										

Net Cost	22	0	22	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	22		22										
Total: Financing Sources	22		22										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Finance - Corporate Services

Project ID: 3382055002

Category: Renovation Project

Project Name: Provision for ICIP

Ward(s): City Wide

Objective:

The Investing in Canada Infrastructure Program (ICIP) is a federal infrastructure program designed to create long-term economic growth, build inclusive, sustainable and resilient communities and support a low-carbon economy.

Through ICIP, the federal government is providing \$11.8 billion in federal infrastructure funding to cost-share projects under the following four streams:

- Public Transit
- Green Infrastructure
- Community, Culture and Recreation
- Rural and Northern Communities

Start Date: 2020

Completion Date: 2020

Status: Recommended (funded)

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,000		5,000										
Total: Expenses	5,000		5,000										

Net Cost	5,000	0	5,000	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	5,000		5,000										
Total: Financing Sources	5,000		5,000										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Finance - Corporate Services
Project Name: Provision for S.O.G.R/Boards & Agencies

Project ID: 3382055003

Category: Renovation Project
Ward(s): City Wide

Objective:
Provision for State of Good Repair and Boards and Agencies.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	414		414										
Total: Expenses	414		414										

Net Cost	414	0	414	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	414		414										
Total: Financing Sources	414		414										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Information Technology (IT)

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year		
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net				
Information Technology (IT)																			
Included in the Financing Plan																			
City Wide	3501757702	Network Infrastructure Sustainability and Continuous Improvement		564	194	456	456	445	445	340	340	-	-	-	-	1,805	1,435	2017	2021
City Wide	3501857801	IT Strategy and Enterprise Architecture		785	390	25	25	25	25	-	-	-	-	-	-	835	440	2018	2021
City Wide	3501957903	IT Strategy - Strategic Theme Mobility		50	25	50	50	-	-	-	-	-	-	-	100	75	2019	2021	
City Wide	3501957905	IT Strategy - Strategic Theme Enabling Our People		600	600	227	227	180	180	155	155	-	-	-	-	1,162	1,162	2019	2022
City Wide	3501957906	IT Strategy - Strategic Theme IT Optimization		100	100	100	100	150	150	150	150	-	-	-	-	500	500	2019	2022
City Wide	3501957909	IT Strategy - Strategic Theme Integrated & Connected		50	50	25	25	220	220	25	25	-	-	-	-	320	320	2019	2022
City Wide	3502057203	Payment Card Systems Review		-	-	100	100	95	95	-	-	-	-	-	-	195	195	2019	2019
12, 15	3502057204	Corporate Trunked Radio Cell Tower Sites		-	-	100	-	-	-	-	-	-	-	-	100	-	2020	2021	
Total:				2,149	1,359	1,083	983	1,115	1,115	670	670	-	-	-	-	5,017	4,127		
Not Included in the Financing Plan																			
City Wide	3501657602	IT Security		504	504	192	192	142	142	150	150	-	-	-	-	988	988	2016	2021
City Wide	3501957907	Business Systems and Services Continuity Plan		100	100	120	120	100	100	20	20	-	-	-	-	340	340	2019	2021
City Wide	3502057201	Technology Roadmap - Financial Systems		-	-	150	150	75	75	50	50	-	-	-	-	275	275	2020	2020
City Wide	3502057202	IT Asset Management Program		-	-	150	150	200	200	350	350	-	-	-	-	700	700	2020	2021
Total:				604	604	612	612	517	517	570	570	-	-	-	-	2,303	2,303		
Beginning in Future Years																			
City Wide	3501957910	Messaging (Email) Platform Migration		596	-	-	-	-	-	295	295	-	-	-	-	891	295	2019	2020
Total:				596	-	-	-	-	-	295	295	-	-	-	-	891	295		
Total: Information Technology (IT)				3,349	1,963	1,695	1,595	1,632	1,632	1,535	1,535	-	-	-	-	8,211	6,725		
Total: All Departments				3,349	1,963	1,695	1,595	1,632	1,632	1,535	1,535	-	-	-	-	8,211	6,725		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Information Technology (IT) - Corporate Services

Project ID: 3501757702

Category: Equipment Replacement

Project Name: Network Infrastructure Sustainability and Continuous Improvement

Ward(s): City Wide

Objective:

This capital program will help mitigate the risk of failure to network equipment implemented in 2003 which is past it's useful life. Upgrading this network equipment will also provide City locations with increase network bandwidth and response times meeting the demand of higher bandwidth applications on the City's network.

The risk of not replacing these switches is loss of connectivity to critical applications, communications and network resources, which results in the loss of productivity.

This capital budget also provides funding for backup power devices at most sites. This will provide continuous power when power interruptions occur, to maintain site network connectivity.

This capital program also include \$40,000 for network access control software to provide better security for the corporate network."

Start Date: 2017

Completion Date: 2021

Status: Recommended (funded)

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Computer Hardware

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Hardware	65	45	10	10									
Computer Software	40	40											
Electrical R&R	85	25	20	20	20								
Equipment	1,165	454	276	265	170								
Professional Fees	450		150	150	150								
Total: Expenses	1,805	564	456	445	340								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	370	370											
Total: Revenues	370	370											

Net Cost	1,435	194	456	445	340	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	650	194	456										
Total: Financing Sources	650	194	456										

Funding Required	785	0	0	445	340	0							
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Information Technology (IT) - Corporate Services

Project ID: 3501757702

Category: Equipment Replacement

Project Name: Network Infrastructure Sustainability and Continuous Improvement

Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.01

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Information Technology (IT) - Corporate Services
Project Name: IT Strategy and Enterprise Architecture

Project ID: 3501857801

Category: Coordinated Projects
Ward(s): City Wide

Objective:

With the upcoming City Initiatives, such as Centralization of IT, Smart City, Intelligent Communities, Performance Measurement, Business Intelligence, Open Data, a formal IT Strategy is imperative for these initiatives to be successful.

1. Development of IT technology road map that aligns with City's strategic business objectives
2. Develop and implementation of the City's technology will progress from current to end state
3. Implementation of the Enterprise Business Intelligence Strategy, developed in 2016
4. Development of Enterprise Data Strategy

Start Date: 2018
Completion Date: 2021
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Computer Technology

The development of these strategies are imperative to:

- reduce risk to the City
- increase operational efficiency, realized through centralization of IT
- eliminate redundant datasets and applications
- minimize duplication of efforts
- increase cross departmental collaboration through data sharing and awareness
- enable reliable fact based decision making

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Software	30	20	5	5									
Contractual Services (Operational)	805	765	20	20									
Total: Expenses	835	785	25	25									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	395	395											
Total: Revenues	395	395											

Net Cost	440	390	25	25	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	415	390	25										
Total: Financing Sources	415	390	25										

Funding Required	25	0	0	25	0								
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Information Technology (IT) - Corporate Services

Project ID: 3501857801

Category: Coordinated Projects

Project Name: IT Strategy and Enterprise Architecture

Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.18
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.63

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Information Technology (IT) - Corporate Services
Project Name: IT Strategy - Strategic Theme Mobility

Project ID: 3501957903

Category: Mobility Projects
Ward(s): City Wide

Objective:
Capital funding requirements for the IT Strategy, strategic theme Mobility:

Start Date: 2019
Completion Date: 2021
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: IT Services

Mobility for the Workforce : There is a requirement to develop a Mobility strategy based on the organization's business requirements as an outcome of the IT Strategy. Deliverables: implement clear and consistent standards and processes to support the organization's current and forecast business requirements; assess applications and devices for mobility, identify gaps in current technology, identify total cost of ownership. Business objectives: improve service delivery, improve productivity, create inefficiencies, have standardized and supported solutions, cost savings.

The funds requested for 2020 will be leveraged to meet the increasing demands of GIS mobile solutions. To address these demands, changes are required to the GIS technology platform to build its capacity and improve the distribution of workload (load balancing) which will improve the experience for mobile staff. The following implementations will improve mobile service delivery, support and sustainability for the continued growth of GIS within the City:

- 1 - a dedicated server for GIS field operation solutions which will improve access anywhere anytime
- 2 - a dedicated Feature Manipulation Engine (FME) for transactional data requests between systems.

This request links to the IT Strategy theme of Mobility for the City, and is an opportunity to enhance Automation of GIS services.

Improvements to the GIS technology platform will increase productivity of the city's mobile workforce by enabling faster data entry, display, and analysis refresh times for Hamilton Water crews, Public Health Inspectors, Forestry crews. These and other staff will be able to transfer data in real-time for mobile solutions

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Hardware	40		40										
Computer Software	10		10										
Professional Fees	50	50											
Total: Expenses	100	50	50										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	25	25											
Total: Revenues	25	25											

Net Cost	75	25	50	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	75	25	50										
Total: Financing Sources	75	25	50										

Funding Required	0												
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Information Technology (IT) - Corporate Services

Project ID: 3501957903

Category: Mobility Projects

Project Name: IT Strategy - Strategic Theme Mobility

Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	15.0		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.18
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.71

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Information Technology (IT) - Corporate Services

Project ID: 3501957905

Category: Technical Services Projects

Project Name: IT Strategy - Strategic Theme Enabling Our People

Ward(s): City Wide

Objective:

Capital funding requirements for the IT Strategy - strategic theme Enabling Our People:
 - Self service Enablement for citizens & internal staff, City Website upgrade & training, Identity Access Management software.
 GIS Plan Refresh and Roll-out (3 Year Plan):
 Current 5 year Enterprise GIS Plan expires in Q1-2019. A 3 year plan will be developed for 2019-2022 that includes:
 - review current GIS Plan, determine future state of GIS with all City of Hamilton departments, identify new initiatives for future state, including the acquisition and implementation of net new software, conduct environmental scan, technology review, maturity model review, resource review, ensure alignment to IT Strategy initiatives, Microsoft Network, Exchange, Security Assessments - input into business case for MS Premier Support.
 -Utilize external consulting to help define the City's Cloud Strategy.
 -Define IT Service Model to manage and evolve cloud Services(foundation, delivery, sustainability, governance).

Start Date: 2019
Completion Date: 2022
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: IT Services

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Software	215	75	80	40	20								
Consultant	100		100										
Professional Fees	767	505	27	120	115								
Training	80	20	20	20	20								
Total: Expenses	1,162	600	227	180	155								

Net Cost	1,162	600	227	180	155	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	827	600	227										
Total: Financing Sources	827	600	227										

Funding Required	335	0	0	180	155	0							
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.62

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Information Technology (IT) - Corporate Services
Project Name: IT Strategy - Strategic Theme IT Optimization

Project ID: 3501957906

Category: Technical Services Projects
Ward(s): City Wide

Objective:

- Capital funding requirements for the IT Strategy - strategic theme IT Optimization:
 - Enterprise Architecture Roll out - professional services to augment IT staff (2020-2022)
 - Centralization of IT Services - add Sharepoint & Eclipse licenses for IT staff being transitioned into the IT Division (25 users)
 - IT Business Process Improvement - professional services to implement recommendations from 2018 IT Service Desk review
 - IT Service Management (ITSM) - purchase new ITSM tool to replace current HEAT product.
 - Security 5 Year Plan - Refer to separate submission.

Start Date: 2019
Completion Date: 2022
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: IT Services

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Software	250		50	100	100								
Other Capital Expenditures	16	16											
Professional Fees	234	84	50	50	50								
Total: Expenses	500	100	100	150	150								

Net Cost	500	100	100	150	150	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	200	100	100										
Total: Financing Sources	200	100	100										

Funding Required	300	0	0	150	150	0							
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Information Technology (IT) - Corporate Services
Project Name: IT Strategy - Strategic Theme Integrated & Connected

Project ID: 3501957909

Category: Technical Services Projects
Ward(s): City Wide

Objective:
Capital funding requirements for the IT Strategy - strategic theme Integrated & Connected:
- Systems Integration Foundation & Rollout
- Middleware Integration Platform Upgrade (2021)
- Document, Publish, Training for Integration Services Catalogue (2019 -2022)
- Integration Training (2019 - 2022)

Start Date: 2019
Completion Date: 2022
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Computer Technology

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Software	135			135									
Professional Fees	85	25		60									
Training	100	25	25	25	25								
Total: Expenses	320	50	25	220	25								

Net Cost	320	50	25	220	25	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	75	50	25										
Total: Financing Sources	75	50	25										

Funding Required	245	0	0	220	25	0							
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	2.90
Total			2.90

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Information Technology (IT) - Corporate Services
Project Name: Payment Card Systems Review

Project ID: 3502057203

Category: Security Improvements
Ward(s): City Wide

Objective:
This project will review transaction volumes, credit card processing policies, information technology infrastructure, and credit card handling procedures to help identify potential threats that could compromise credit card data.

Start Date: 2019
Completion Date: 2019
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Software

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Software	75		40	35									
Professional Fees	120		60	60									
Total: Expenses	195		100	95									

Net Cost	195	0	100	95	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	95	0	0	95	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	55.5		
Staffing Impacts (F.T.E)	.25		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.27
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			3.49

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Information Technology (IT) - Corporate Services
Project Name: Corporate Trunked Radio Cell Tower Sites

Project ID: 3502057204

Category: Maintenance Projects
Ward(s): 12, 15

Objective:
Corporate Trunked Radio cell tower sites require ongoing replacement and refurbishment of key components. The Ancaster site is in need of refurbishment/replacement of generator due to life cycle assessment and HVAC upgrade for reliability and capacity requirements. The Waterdown site requires addition of generator to improve resiliency.

Start Date: 2020
Completion Date: 2021
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: IT Services

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Equipment	100		100										
Total: Expenses	100		100										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	100		100										
Total: Revenues	100		100										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.18
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.73

Council Initiatives



CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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Area Rating Special Capital Reinvestment

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ProjectID	Description	
3302009014	Ward 14 Capital Reinvestment	70
3302009100	Ward 1 Capital Reinvestment	71
3302009200	Ward 2 Capital Reinvestment	72
3302009300	Ward 3 Capital Reinvestment	73
3302009400	Ward 4 Capital Reinvestment	74
3302009500	Ward 5 Capital Reinvestment	75
3302009600	Ward 6 Capital Reinvestment	76
3302009700	Ward 7 Capital Reinvestment	77
3302009800	Ward 8 Capital Reinvestment	78

Council Strategic Projects

2020 to 2029 Council Strategic Projects Project List	79
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ProjectID	Description	
2110953900	Randle Reef Rehabilitation Project	80
2112056401	Parkland Acquisition	81

**City of Hamilton
2020 - 2029 Capital Budget
Departmental Summary (000's)**

	2020		2021		2022		2023		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
<u>Council Initiatives</u>												
<i>Included in the Financing Plan</i>												
Area Rating Special Capital Reinvestment	900	-	900	-	900	-	900	-	3,600	-	8,200	-
Council Strategic Projects	2,875	2,875	1,875	1,875	1,500	1,500	1,500	1,500	7,750	7,750	16,750	16,750
Total:	3,775	2,875	2,775	1,875	2,400	1,500	2,400	1,500	11,350	7,750	24,950	16,750
<i>Not Included in the Financing Plan</i>												
Council Strategic Projects	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	8,000	8,000	20,000	20,000
Total:	2,000	8,000	8,000	20,000	20,000							
Total: Council Initiatives	5,775	4,875	4,775	3,875	4,400	3,500	4,400	3,500	19,350	15,750	44,950	36,750
Total: All Departments	5,775	4,875	4,775	3,875	4,400	3,500	4,400	3,500	19,350	15,750	44,950	36,750

Area Rating Special Capital Reinvestment

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Area Rating Special Capital Reinvestment</u>																		
<i>Included in the Financing Plan</i>																		
14	3302009014	Ward 14 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	600	-	1,000	-	2020	Ongoing
1	3302009100	Ward 1 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	500	-	900	-	2020	Ongoing
2	3302009200	Ward 2 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	500	-	900	-	2020	Ongoing
3	3302009300	Ward 3 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	500	-	900	-	2020	Ongoing
4	3302009400	Ward 4 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	500	-	900	-	2020	Ongoing
5	3302009500	Ward 5 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	500	-	900	-	2020	Ongoing
6	3302009600	Ward 6 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	500	-	900	-	2020	Ongoing
7	3302009700	Ward 7 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	500	-	900	-	2020	Ongoing
8	3302009800	Ward 8 Capital Reinvestment	-	-	100	-	100	-	100	-	100	-	500	-	900	-	2020	Ongoing
Total:			-	-	900	-	900	-	900	-	900	-	4,600	-	8,200	-		
Total: Area Rating Special Capital Reinvestment			-	-	900	-	900	-	900	-	900	-	4,600	-	8,200	-		
Total: All Departments			-	-	900	-	900	-	900	-	900	-	4,600	-	8,200	-		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Area Rating Special Capital Reinvestment - Council **Project ID:** 3302009014 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 14 Capital Reinvestment **Ward(s):** 14

Objective:
 Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of \$100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few. With the Ward Re-allocation (FCS19006) Ward 14 now receives Area Rating funding for the portion of the Ward that encompasses the Former City of Hamilton

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,000		100	100	100	100	100	100	100	100	100	100	
Total: Expenses	1,000		100										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,000		100	100	100	100	100	100	100	100	100	100	
Total: Revenues	1,000		100										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Area Rating Special Capital Reinvestment - Council **Project ID:** 3302009100 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 1 Capital Reinvestment **Ward(s):** 1

Objective:

Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of \$100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900		100	100	100	100	100	100	100	100	100		
Total: Expenses	900		100										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	900		100	100	100	100	100	100	100	100	100		
Total: Revenues	900		100										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Area Rating Special Capital Reinvestment - Council **Project ID:** 3302009200 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 2 Capital Reinvestment **Ward(s):** 2

Objective:

Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of \$100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900		100	100	100	100	100	100	100	100	100		
Total: Expenses	900		100										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	900		100	100	100	100	100	100	100	100	100		
Total: Revenues	900		100										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Area Rating Special Capital Reinvestment - Council **Project ID:** 3302009300 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 3 Capital Reinvestment **Ward(s):** 3

Objective:
 Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of \$100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900		100	100	100	100	100	100	100	100	100		
Total: Expenses	900		100										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	900		100	100	100	100	100	100	100	100	100		
Total: Revenues	900		100										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Area Rating Special Capital Reinvestment - Council **Project ID:** 3302009400 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 4 Capital Reinvestment **Ward(s):** 4

Objective:

Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of \$100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900		100	100	100	100	100	100	100	100	100		
Total: Expenses	900		100										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	900		100	100	100	100	100	100	100	100	100		
Total: Revenues	900		100										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Area Rating Special Capital Reinvestment - Council **Project ID:** 3302009500 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 5 Capital Reinvestment **Ward(s):** 5

Objective:

Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of \$100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900		100	100	100	100	100	100	100	100	100		
Total: Expenses	900		100										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	900		100	100	100	100	100	100	100	100	100		
Total: Revenues	900		100										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Area Rating Special Capital Reinvestment - Council **Project ID:** 3302009600 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 6 Capital Reinvestment **Ward(s):** 6

Objective:
 Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of \$100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900		100	100	100	100	100	100	100	100	100		
Total: Expenses	900		100										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	900		100	100	100	100	100	100	100	100	100		
Total: Revenues	900		100										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Area Rating Special Capital Reinvestment - Council **Project ID:** 3302009700 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 7 Capital Reinvestment **Ward(s):** 7

Objective:
 Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of \$100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900		100	100	100	100	100	100	100	100	100		
Total: Expenses	900		100										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	900		100	100	100	100	100	100	100	100	100		
Total: Revenues	900		100										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Area Rating Special Capital Reinvestment - Council **Project ID:** 3302009800 **Category:** Area Rating Capital Reinvestment
Project Name: Ward 8 Capital Reinvestment **Ward(s):** 8

Objective:
 Report FCS12024 recommended that a capital project be created for, and funded by, each of the 8 Ward Special Capital Reinvestment Reserves, in the amount of \$100,000, to be used in the respective Ward to fund in year infrastructure priorities. This project will provide some financial capacity to affected Ward Councillors in funding in year infrastructure and/or one-time funding requirements, with no associated operating impacts, that are not of the financial scale that would otherwise be considered through the capital budgeting process. Examples of such investments may include: historical plaques, small beautification projects and onetime maintenance initiatives, to name a few.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900		100	100	100	100	100	100	100	100	100		
Total: Expenses	900		100										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	900		100	100	100	100	100	100	100	100	100		
Total: Revenues	900		100										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Council Strategic Projects



**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Council Strategic Projects</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	2110953900	Randle Reef Rehabilitation Project	7,250	4,750	375	375	375	375	-	-	-	-	-	-	8,000	5,500	2009	2021
City Wide	2112056401	Parkland Acquisition	-	-	2,500	2,500	1,500	1,500	1,500	1,500	1,500	1,500	9,000	9,000	17,500	17,500	2020	Ongoing
Total:			7,250	4,750	2,875	2,875	1,875	1,875	1,500	1,500	1,500	1,500	9,000	9,000	25,500	23,000		
<i>Not Included in the Financing Plan</i>																		
City Wide	9902008800	Council Initiated Strategic Projects	19,000	6,168	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	12,000	41,000	28,168	2013	Ongoing
Total:			19,000	6,168	2,000	12,000	12,000	41,000	28,168									
Total: Council Strategic Projects			26,250	10,918	4,875	4,875	3,875	3,875	3,500	3,500	3,500	3,500	21,000	21,000	66,500	51,168		
Total: All Departments			26,250	10,918	4,875	4,875	3,875	3,875	3,500	3,500	3,500	3,500	21,000	21,000	66,500	51,168		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Council Strategic Projects - Council Initiatives
Project Name: Randle Reef Rehabilitation Project

Project ID: 2110953900

Category: Rehabilitation Project
Ward(s): City Wide

Objective:
City's contribution towards the Rehabilitation of Randle Reef.

Start Date: 2009
Completion Date: 2021
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2008
Program Type: Default

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	8,000	7,250	375	375									
Total: Expenses	8,000	7,250	375	375									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	2,500	2,500											
Total: Revenues	2,500	2,500											

Net Cost	5,500	4,750	375	375	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Debt Borrowings	2,500	2,500											
From Operating Fund	1,950	1,575	375										
Total: Financing Sources	4,450	4,075	375										

Funding Required	1,050	675	0	375	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Council Strategic Projects - Council Initiatives

Project ID: 2112056401

Category: Land Acquisition

Project Name: Parkland Acquisition

Ward(s): City Wide

Objective:

To earmark funds for Parkland Acquisition. The funds will assist with the purchase of parkland as opportunities arise such as the sale of surplus school sites.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2012

Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Land/Property	17,500		2,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Total: Expenses	17,500		2,500	1,500									

Net Cost	17,500	0	2,500	1,500									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	2,500		2,500										
Total: Financing Sources	2,500		2,500										

Funding Required	15,000	0	0	1,500									
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Healthy And Safe Communities

CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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Healthy and Safe Communities

2020 to 2029 Healthy and Safe Communities Project List **82**

Hamilton Fire Department

2020 to 2029 Hamilton Fire Department Project List **83**

ProjectID	Description	
7401841801	Waterdown New Station	84
7402051100	Annual Equipment Replacement	86
7402051101	Annual Vehicle Replacement	87
7402051102	Hazmat Foam Response Apparatus	88
7402051103	Nature Trail Response Apparatus	89

Hamilton Paramedic Service

2020 to 2029 Hamilton Paramedic Service Project List **90**

ProjectID	Description	
7642041102	Station 32 Renovation	91
7642051100	Annual Vehicle Replacement	92
7642051101	Annual Equipment Replacement	93

Housing Services

2020 to 2029 Housing Services Project List **94**

ProjectID	Description	
6731741609	Poverty Reduction Investment (PRI) - Affordable Rental Housing Construction	95
6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	96
6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	97
6732041200	National Housing Strategy_CHH	98
6732041302	Social Housing Capital Repairs and Regeneration	100

2020 to 2029 Housing Services Previously Approved Projects

ProjectID	Description	
6731941013	COCHI - Transitional Ops	101
6731941022	OPHI - Ontario Renovates	102
6731941023	OPHI - Housing Allowances	103
6731941910	COCHI - Administration	104
6731941912	COCHI - Rent Supplement	105
6731941920	OPHI - Administration	106

Long Term Care Homes

2020 to 2029 Long Term Care Homes Project List **107**

ProjectID	Description	
6301841001	ML - Roof Replacement	108
6301851803	ML & WL - Circulation Pumps (Cooling and Heating)	109
6301855801	ML - Building Components Study	110
6301941002	WL - Dish Room/Physio & Salon Exhaust & Supply	111
6301941003	WL - Radiant Heating Panel/Thermostat Controls	112

CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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Healthy and Safe Communities

Long Term Care Homes (Continued)

ProjectID	Description	
6301941006	WL - Servery Retrofit (Cabinet and Counter Replacement)	113
6302051002	ML & WL - Annual Resident Care Equipment Replacement	114
6302051801	ML & WL - Security Systems	115

Public Health

2020 to 2029 Public Health Project List	116
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**City of Hamilton
2020 - 2029 Capital Budget
Departmental Summary (000's)**

	2020		2021		2022		2023		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
<u>Healthy and Safe Communities</u>												
<i>Included in the Financing Plan</i>												
Hamilton Fire Department	9,797	700	5,777	-	5,030	-	4,358	-	24,962	700	49,732	700
Hamilton Paramedic Service	1,857	300	1,916	-	6,001	-	1,710	-	11,484	300	26,448	300
Housing Services	24,500	17,500	24,500	17,500	20,500	13,500	20,500	13,500	90,000	62,000	207,000	137,000
Long Term Care Homes	1,664	912	1,054	500	909	500	730	500	4,357	2,412	5,052	2,412
Total:	37,818	19,412	33,247	18,000	32,440	14,000	27,298	14,000	130,803	65,412	288,232	140,412
<i>Previously Approved Projects</i>												
Housing Services	3,819	-	4,223	-	-	-	-	-	8,043	-	8,043	-
Total:	3,819	-	4,223	-	-	-	-	-	8,043	-	8,043	-
<i>Not Included in the Financing Plan</i>												
Hamilton Paramedic Service	270	-	275	27	280	28	285	29	1,110	84	1,110	84
Public Health	199	199	-	-	-	-	-	-	199	199	199	199
Total:	469	199	275	27	280	28	285	29	1,309	283	1,309	283
<i>Beginning in Future Years</i>												
Hamilton Fire Department	-	-	7,400	7,400	4,257	4,257	14,446	6,014	26,103	17,671	34,944	24,568
Healthy and Safe Communities- Other Divisions	-	-	160	160	160	160	160	160	480	480	1,280	1,280
Housing Services	-	-	2,281	-	-	-	-	-	2,281	-	2,281	-
Long Term Care Homes	-	-	286	90	757	416	518	-	1,561	506	4,727	2,670
Public Health	-	-	569	569	-	-	-	-	569	569	569	569
Total:	-	-	10,696	8,219	5,174	4,833	15,124	6,174	30,993	19,226	43,801	29,087
Total: Healthy and Safe Communities	42,106	19,611	48,441	26,246	37,894	18,861	42,707	20,203	171,148	84,921	341,384	169,782
Total: All Departments	42,106	19,611	48,441	26,246	37,894	18,861	42,707	20,203	171,148	84,921	341,384	169,782

Hamilton Fire Department

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Hamilton Fire Department																		
<i>Included in the Financing Plan</i>																		
15	7401841801	Waterdown New Station	1,500	-	4,200	-	3,724	-	-	-	-	-	-	-	9,424	-	2019	2021
City Wide	7402051100	Annual Equipment Replacement	-	-	592	-	855	-	672	-	2,263	-	8,067	-	31,122	-	2020	Ongoing
City Wide	7402051101	Annual Vehicle Replacement	-	-	4,305	-	1,198	-	4,358	-	2,095	-	16,703	-	71,648	-	2020	Ongoing
City Wide	7402051102	Hazmat Foam Response Apparatus	-	-	550	550	-	-	-	-	-	-	-	-	550	550	2020	2020
City Wide	7402051103	Nature Trail Response Apparatus	-	-	150	150	-	-	-	-	-	-	-	-	150	150	2020	2020
Total:			1,500	-	9,797	700	5,777	-	5,030	-	4,358	-	24,770	-	112,894	700		
<i>Beginning in Future Years</i>																		
15	7402141100	Station 24 Renovation	-	-	-	-	300	300	-	-	-	-	-	-	300	300	2021	2021
6	7402141101	Mechanical/Stores Relocation	-	-	-	-	1,500	1,500	4,257	4,257	4,257	4,257	2,128	2,128	12,142	12,142	2021	2025
City Wide	7402151100	SCBA Complete Unit Replacement	-	-	-	-	5,600	5,600	-	-	-	-	-	-	5,600	5,600	2021	2021
9	7402341100	Upper Stoney Creek New Station	-	-	-	-	-	-	-	-	8,432	-	1,944	-	10,376	-	2023	2025
10	7402341101	Winona Station Renovation	-	-	-	-	-	-	-	-	1,757	1,757	1,668	1,668	3,425	3,425	2023	2025
11	7402541100	Binbrook Station Renovation	-	-	-	-	-	-	-	-	-	-	2,147	2,147	2,147	2,147	2025	2027
1, 13	7402751100	West Hamilton/Dundas Fire Apparatus	-	-	-	-	-	-	-	-	-	-	954	954	954	954	2027	2028
Total:			-	-	-	-	7,400	7,400	4,257	4,257	14,446	6,014	8,841	6,897	34,944	24,568		
Total: Hamilton Fire Department			1,500	-	9,797	700	13,177	7,400	9,287	4,257	18,804	6,014	33,611	6,897	147,838	25,268		
Total: All Departments			1,500	-	9,797	700	13,177	7,400	9,287	4,257	18,804	6,014	33,611	6,897	147,838	25,268		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Fire Department - Healthy and Safe
Project Name: Waterdown New Station

Project ID: 7401841801

Category: Building - New Construction
Ward(s): 15

Objective:

The growth area of Waterdown once rural, became suburban upon amalgamation of the City in 2000. As rural, the Station was well-resourced to serve the rural surrounding community however over the years this area has transitioned into predominately urban. The increased risk profile generated by the existing growth has not been addressed through an increase in resources and currently a composite response area, Waterdown has challenges converging an effective firefighting and rescue force (EFRF) response due to location/geography, volunteer staffing response levels, and out-of-area support to volunteer responses. HFD will begin the process of constructing a new station in Waterdown with the vision of relocating all full time HFD resources from the existing Parkside location completing the transition of the day crew to a second full time crew operating 24 hours a day, seven days a week. Recommendation for a new Fire Station to support the growth in the Waterdown area was implemented pre-amalgamation and aligns with the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026).

Start Date: 2019
Completion Date: 2021
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2005
Program Type: Fire Stations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,760		4,032	1,728									
Equipment	375			375									
Land/Property	1,500	1,500											
Project Management	240		168	72									
Vehicle Purchases	1,549			1,549									
Total: Expenses	9,424	1,500	4,200	3,724									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non Res DEBT	3,334	323	1,596	1,415									
Dev Charges - Non-Res-TCA	247	247											
Dev Charges - Res DEBT	5,439	526	2,604	2,309									
Dev Charges - Res-TCA	404	404											
Total: Revenues	9,424	1,500	4,200	3,724									

Net Cost	0												
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Funding Required	0												
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Fire Department - Healthy and Safe

Project ID: 7401841801

Category: Building - New Construction

Project Name: Waterdown New Station

Ward(s): 15

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	1,455.0		
Staffing Impacts (F.T.E)	15		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.61

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Fire Department - Healthy and Safe
Project Name: Annual Equipment Replacement

Project ID: 7402051100

Category: Equipment Replacement
Ward(s): City Wide

Objective:

The equipment replacement schedule is based upon the life expectancy of the subject product in conjunction with an ongoing assessment of the equipment condition. Based on this schedule, in 2020 HFD will require various equipment replacement including SCBA face pieces/cylinders, firefighting helmets, boots, gloves and bunker gear, defibrillators (pads/batteries), MX6 Gas Detection replacement, firefighting hose replacement, Hazmat Equipment, and batteries.

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Fire Equipment

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Equipment	31,122		592	855	672	2,263	2,208	1,510	1,532	981	1,109	727	18,673
Total: Expenses	31,122		592	855	672	2,263	2,208	1,510	1,532	981	1,109	727	18,673

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	31,122		592	855	672	2,263	2,208	1,510	1,532	981	1,109	727	18,673
Total: Revenues	31,122		592	855	672	2,263	2,208	1,510	1,532	981	1,109	727	18,673

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Fire Department - Healthy and Safe
Project Name: Annual Vehicle Replacement

Project ID: 7402051101

Category: Vehicles-Replacement
Ward(s): City Wide

Objective:

The vehicle replacement schedule is based upon industry standards in conjunction with an annual assessment of the vehicle's serviceability and overall condition. HFD monitors market conditions vs. operational needs to determine if replacements can be accelerated or deferred if more favourable for the City. In 2020 HFD plans to purchase: 1 (one) Rural Pumper and 2 (two) Aerial devices to replace 3 (three) existing similar 20 (twenty) year old fire apparatus, and 6 (six) support vehicles to replace existing 10 year old (+) support vehicles. Once the tender/award process has been completed, the anticipated delivery time for the apparatus is between 10-12 months. Hence, there will always be a 1 (one) year lag time between budget approval and receipt of apparatus.

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Fire Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	71,648		4,305	1,198	4,358	2,095	1,077	3,400	190	2,100	9,123	813	42,989
Total: Expenses	71,648		4,305	1,198	4,358	2,095	1,077	3,400	190	2,100	9,123	813	42,989

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	71,648		4,305	1,198	4,358	2,095	1,077	3,400	190	2,100	9,123	813	42,989
Total: Revenues	71,648		4,305	1,198	4,358	2,095	1,077	3,400	190	2,100	9,123	813	42,989

Net Cost	0												
Funding Required	0												

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Fire Department - Healthy and Safe
Project Name: Hazmat Foam Response Apparatus

Project ID: 7402051102

Category: Vehicles-New
Ward(s): City Wide

Objective:

The City's Hazard Identification Risk Assessment (HIRA) and the 2018 Community Risk Assessment identify that hazardous materials incidents, whether at a fixed site or in transportation, pose a risk to public safety. Response to this type of incident includes the use of large quantities of foam a resource HFD currently does not possess. To lessen the impact of risks through effective emergency response, HFD will acquire response apparatus to transport and supply firefighting foam to respond to hazardous materials incidents. As per the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026).

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Fire Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	550		550										
Total: Expenses	550		550										

Net Cost	550	0	550	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	550		550										
Total: Financing Sources	550		550										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	28.0		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.07

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Fire Department - Healthy and Safe
Project Name: Nature Trail Response Apparatus

Project ID: 7402051103

Category: Vehicles-New
Ward(s): City Wide

Objective:
Effective emergency response in Hamilton's diverse geography will also include HFD acquiring a nature trail response vehicle and a vehicle to transport it. This would assist in the ability to more effectively and efficiently respond to incidents on the city's extensive trail system. Located across the city, the trail system poses challenges for HFD apparatus which due to their size and weight cannot access or navigate the trails to respond to an incident. An off-road vehicle equipped with a pump and capable of carrying a stretchered patient off a trail would assist firefighters in extinguishing small fires on the trail system and performing a rescue in a timely manner. As per the findings of the 10 Year Fire Service Delivery Plan approved by Council in June 2019 (HSC19026).

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Fire Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	150		150										
Total: Expenses	150		150										

Net Cost	150	0	150	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	15.0		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.07

Hamilton Paramedic Service

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Hamilton Paramedic Service																		
<i>Included in the Financing Plan</i>																		
6	7642041102	Station 32 Renovation	-	-	300	300	-	-	-	-	-	-	-	-	300	300	2020	2020
City Wide	7642051100	Annual Vehicle Replacement	-	-	1,176	-	1,662	-	1,227	-	1,544	-	9,139	-	43,012	-	2020	Ongoing
City Wide	7642051101	Annual Equipment Replacement	-	-	381	-	254	-	4,774	-	166	-	5,825	-	31,349	-	2020	Ongoing
Total:			-	-	1,857	300	1,916	-	6,001	-	1,710	-	14,964	-	74,661	300		
<i>Not Included in the Financing Plan</i>																		
City Wide	7642051103	Ambulance Enhancement	260	260	270	-	275	27	280	28	285	29	-	-	1,370	344	2020	2020
Total:			260	260	270	-	275	27	280	28	285	29	-	-	1,370	344		
Total: Hamilton Paramedic Service			260	260	2,127	300	2,191	27	6,281	28	1,995	29	14,964	-	76,031	644		
Total: All Departments			260	260	2,127	300	2,191	27	6,281	28	1,995	29	14,964	-	76,031	644		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Paramedic Service - Healthy and Safe
Project Name: Station 32 Renovation

Project ID: 7642041102

Category: Renovation Project
Ward(s): 6

Objective:
Inadequate space is currently available in existing Paramedic and shared (Fire/Paramedic) stations to allow for the indoor stationing of all Paramedic Ambulances and Emergency Vehicles as required by the Ministry of Health. Longer-term solutions are included in the Service 10-year plan, but as an interim solution this project will increase the capacity of existing Station 32 by installing two garage bay doors, paved access and requisite upgrades to current code requirements to allow for the stationing of five Ambulances and one Emergency Response Vehicle (1 additional vehicle bay).

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	300		300										
Total: Expenses	300		300										

Net Cost	300	0	300	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	300		300										
Total: Financing Sources	300		300										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.97

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Paramedic Service - Healthy and Safe
Project Name: Annual Vehicle Replacement

Project ID: 7642051100

Category: Vehicles-Replacement
Ward(s): City Wide

Objective:

Ambulances and Emergency Response Vehicles (ERV) are highly specialized vehicles, built to Ministry-mandated specifications. Paramedic Service Vehicle replacement is based on MOHLTC standards and equipment life cycle. The Hamilton Paramedic Service replaces vehicles on a six to ten (6-10) year cycle, which is longer than most peer ambulance services. Nine (9) vehicles are scheduled for replacement in 2019: six (6) ambulances, two (2) ERV and one (1) Emergency Support Unit. Procurement lead time for these specialized vehicles can be 6 - 8 months and is driven by manufacturer production cycles and availability of specialized vendors for fit-up.

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: EMS Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	43,012		1,176	1,662	1,227	1,544	1,344	1,732	1,223	1,871	1,381	1,588	28,264
Total: Expenses	43,012		1,176	1,662	1,227	1,544	1,344	1,732	1,223	1,871	1,381	1,588	28,264

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	43,012		1,176	1,662	1,227	1,544	1,344	1,732	1,223	1,871	1,381	1,588	28,264
Total: Revenues	43,012		1,176	1,662	1,227	1,544	1,344	1,732	1,223	1,871	1,381	1,588	28,264

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Paramedic Service - Healthy and Safe
Project Name: Annual Equipment Replacement

Project ID: 7642051101

Category: Equipment Replacement
Ward(s): City Wide

Objective:

Ancillary Paramedic equipment is purchased based on MOH Equipment Standards and equipment life cycles. 2020 requirements include life-cycle replacement of all in-service stairchairs and an Oxygen/Suction test device, replacement of pads and accessories for more than 200 Public Access Defibrillators (PAD), service warranty extension for Zoll X-Series defibrillator/monitors and Stryker Power-Systems and Power Cots, and replacement of portable suction units and patient carriage equipment. All equipment replacement in the capital program is scheduled in accordance with the long term capital plan which includes an ongoing increase in contributions from the 50% MOH-funded Operating Budget to capital reserves.

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: EMS Equipment

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Hardware	4,924						800					883	3,241
Equipment	26,425		381	254	4,774	166	161	161	288	423	352	2,757	16,708
Total: Expenses	31,349		381	254	4,774	166	961	161	288	423	352	3,640	19,949

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	31,349		381	254	4,774	166	961	161	288	423	352	3,640	19,949
Total: Revenues	31,349		381	254	4,774	166	961	161	288	423	352	3,640	19,949

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Housing Services



**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Housing Services</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	6731741609	Poverty Reduction Investment (PRI) - Affordable Rental Housing Construction	12,000	12,000	4,000	4,000	4,000	4,000	-	-	-	-	-	-	20,000	20,000	2017	2021
City Wide	6731841610	Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	4,000	4,000	10,000	10,000	2018	2027
City Wide	6731841611	Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations	4,000	4,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	8,000	8,000	20,000	20,000	2018	2027
City Wide	6732041200	National Housing Strategy_CHH	-	-	17,000	10,000	17,000	10,000	17,000	10,000	17,000	10,000	102,000	60,000	170,000	100,000	2020	2029
City Wide	6732041302	Social Housing Capital Repairs and Regeneration	-	-	500	500	500	500	500	500	500	500	3,000	3,000	12,500	12,500	2020	Ongoing
Total:			18,000	18,000	24,500	17,500	24,500	17,500	20,500	13,500	20,500	13,500	117,000	75,000	232,500	162,500		
<i>Previously Approved Projects</i>																		
City Wide	6731941013	COCHI - Transitional Ops	-	-	350	-	870	-	-	-	-	-	-	-	1,220	-	2019	2022
City Wide	6731941022	OPHI - Ontario Renovates	-	-	1,619	-	603	-	-	-	-	-	-	-	2,222	-	2020	2023
City Wide	6731941023	OPHI - Housing Allowances	-	-	650	-	650	-	-	-	-	-	-	-	1,300	-	2020	2022
City Wide	6731941910	COCHI - Administration	62	-	72	-	139	-	-	-	-	-	-	-	272	-	2019	2022
City Wide	6731941912	COCHI - Rent Supplement	250	-	1,009	-	1,776	-	-	-	-	-	-	-	3,035	-	2019	2022
City Wide	6731941920	OPHI - Administration	231	-	119	-	186	-	-	-	-	-	-	-	536	-	2019	2022
Total:			542	-	3,819	-	4,223	-	-	-	-	-	-	-	8,585	-		
<i>Beginning in Future Years</i>																		
City Wide	6731941921	OPHI - Rental Housing	4,381	()	-	-	2,281	-	-	-	-	-	-	-	6,661	()	2019	2026
Total:			4,381	()	-	-	2,281	-	-	-	-	-	-	-	6,661	()		
Total: Housing Services			22,923	18,000	28,319	17,500	31,004	17,500	20,500	13,500	20,500	13,500	117,000	75,000	247,746	162,500		
Total: All Departments			22,923	18,000	28,319	17,500	31,004	17,500	20,500	13,500	20,500	13,500	117,000	75,000	247,746	162,500		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Housing Services - Healthy and Safe Communities **Project ID:** 6731741609
Project Name: Poverty Reduction Investment (PRI) - Affordable Rental Housing Construction

Category: Grants
Ward(s): City Wide

Objective:
 April 12, 2017 Council established the \$50M Poverty Reduction Investment Reserve (PRIR). September 27, 2017 Council approved the Poverty Reduction Implementation Plan which allocated a total of \$20M of the PRIR for new affordable rental housing construction (\$4M annually for 5 yrs) \$10M to be allocated to CityHousing Hamilton and \$10M allocated by the Housing Services Division through a request for proposals process. On December 11, 2013, Council approved the City's Housing & Homelessness Action Plan with a target to create 300 new units of affordable rental housing annually. The entirety of the \$4M 2019 PFR Rental Construction Component is allocated to CityHousing Hamilton, \$3M of which is allocated to the new development project at Bay and Cannon (CES17029(a)) and \$1M of which is for a future CHH affordable housing project. Recurring Annual Capital Project through 2021 (CES16043(b)).

Start Date: 2017
Completion Date: 2021
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	19,000	12,000	4,000	3,000									
	1,000			1,000									
Total: Expenses	20,000	12,000	4,000	4,000									

Net Cost	20,000	12,000	4,000	4,000	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Future Fund	20,000	12,000	4,000	4,000									
Total: Financing Sources	20,000	12,000	4,000	4,000									

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.93

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Housing Services - Healthy and Safe Communities **Project ID:** 6731841610
Poverty Reduction Investment (PRI) - Indigenous Poverty Reduction

Category: Grants
Ward(s): City Wide

Objective:
Fund will go toward the fixing as many as 40 Indigenous social housing units a year, helping people stay in housing, family and life skills programs and more domestic violence help for women among others efforts.

Start Date: 2018
Completion Date: 2027
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Council Priority

CES16043(a) - Council Meeting Sept 27, 2017

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	8,000		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000			
Grants	2,000	2,000											
Total: Expenses	10,000	2,000	1,000										

Net Cost	10,000	2,000	1,000	0	0	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Hydro Dividends	10,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000			
Total: Financing Sources	10,000	2,000	1,000										

Funding Required	0													
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	0.16
Operating Budget/Financial Impact	9.00	0-10	0.45
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.20

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Housing Services - Healthy and Safe Communities **Project ID:** 6731841611
Project Name: Poverty Reduction Investment (PRI) - Social Housing Repairs & Renovations

Category: Grants
Ward(s): City Wide

Objective:
 April 12, 2017 Council established the \$50M Poverty Reduction Investment Reserve (PRIR). September 27, 2017 Council approved the Poverty Reduction Implementation Plan which allocated a total of \$20M of the PRIR for new affordable rental housing construction (\$4M annually for 5 yrs) \$10M to be allocated to CityHousing Hamilton and \$10M allocated by the Housing Services Division through a request for proposals process. On December 11, 2013, Council approved the City's Housing & Homelessness Action Plan with a target to create 300 new units of affordable rental housing annually. The entirety of the \$4M 2019 PFR Rental Construction Component is allocated to CityHousing Hamilton, \$3M of which is allocated to the new development project at Bay and Cannon (CES17029(a)) and \$1M of which is for a future CHH affordable housing project. Recurring Annual Capital Project through 2021 (CES16043(b)).

Start Date: 2018
Completion Date: 2027
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	16,000		2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000			
Grants	4,000	4,000											
Total: Expenses	20,000	4,000	2,000										
Net Cost	20,000	4,000	2,000	0	0	0							
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Hydro Dividends	20,000	4,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000			
Total: Financing Sources	20,000	4,000	2,000										
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	0.80
Operating Budget/Financial Impact	9.00	0-10	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.48

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Housing Services - Healthy and Safe Communities **Project ID:** 6732041200
Project Name: National Housing Strategy_CHH

Category: Annual Projects
Ward(s): City Wide

Objective:
HSC19048 Accessing Capital Repair Funds from the National Housing Strategy - Co-Investment Fund for CityHousing Hamilton

Start Date: 2020
Completion Date: 2029
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Residential Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	170,000		17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	17,000	
Total: Expenses	170,000		17,000										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Grants/Subsidies	70,000		7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	
Total: Revenues	70,000		7,000										

Net Cost	100,000	0	10,000	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Debt Borrowings	10,000		10,000										
Total: Financing Sources	10,000		10,000										

Funding Required	90,000	0	0	10,000	0								
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Housing Services - Healthy and Safe Communities
Project Name: National Housing Strategy_CHH

Project ID: 6732041200

Category: Annual Projects
Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

HSC19048 - Executive Summary

In partnership, the City of Hamilton and CityHousing Hamilton (CHH) have submitted a ten-year portfolio-wide application to the Canada Mortgage and Housing Corporation (CMHC) under the National Housing Co-Investment Fund – Repair and Renewal Stream. A moderate, portfolio-wide long-term investment can enable strategic planning which in turn can minimize costs by avoiding expensive reactive emergency repairs, maximize benefits, and minimize negative impacts on tenants. Such planning can take advantage of economies of scale and leverage projects to create multiple benefits with city-wide impacts.

The application currently requested \$408M over 10 years for the repair and renewal of all 7,000 CHH units. Through early discussions with CMHC, staff understand that CMHC requires a contribution commitment from the benefitting municipality prior to awarding the funding and providing precise loan and grant details. It is understood based on preliminary discussions with CMHC that upwards of \$170M could be available to CHH based on CHH's proportion of the province's social housing units. It is also understood that this funding would be delivered through a combination of low interest loans and capital grants, at an anticipated ratio of approximately 60% loan and 40% grant. Should the application to CMHC not realize the full amount of \$408M and instead, as expected, be closer to \$170M, staff would accordingly revise and scope the work program to ensure the same number of units are improved.

The capital investments being proposed to CMHC, if approved, will keep over 7,000 housing units online for another 50 plus years, improve operating, energy, and water efficiencies while saving up to \$1.6M annually in cost avoidance, and improve the accessibility of up to 1,400 units.

The portfolio renewal and modernization planned over the next decade will provide thousands of residents with improved comfort, increase accessibility, reduce the amount of deferred maintenance, substantially extend CHH's portfolio useful life, and dramatically decrease energy costs.

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Housing Services - Healthy and Safe Communities
Project Name: Social Housing Capital Repairs and Regeneration

Project ID: 6732041302

Category:
Ward(s): City Wide

Objective:

Hamilton has approximately 14,000 units of social housing administered through 42 different housing providers. Housing quality is as important as its availability and affordability. Housing that does not meet health and safety standards and is in need of repairs is referred to as inadequate housing. Outcome #4 of the Council approved 10 year Housing and Homelessness Action Plan is that people live in housing that is good quality, safe and suitable for their needs. The 2020 capital repairs and regeneration call for applications (CFA) will support specific Building Condition Assessment outcomes or other subsequently identified needs such as energy related repairs / regeneration . Social Housing will issue the CFA, evaluate and award funding competitively based on need (BCA) and impact (reduction of waitlist and preservation of housing assets).

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2014
Program Type: Residential Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	12,500		500	500	500	500	500	500	500	500	500	500	7,500
Total: Expenses	12,500		500	7,500									

Net Cost	12,500	0	500	7,500									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	500		500										
Total: Financing Sources	500		500										

Funding Required	12,000	0	0	500	7,500								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.38
Health and Safety	16.00	0-10	0.16
Operating Budget/Financial Impact	9.00	0-10	0.45
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.28

Comments:

On September 10, 2014, Council received Item 4 of Emergency & Community Services Committee Report 14-005 regarding Social Housing Reserve Fund Studies. Housing Services is assessing the condition of Hamilton's social housing stock and provider reserves, prioritizing buildings most urgently requiring a Building Condition Assessment (BCA) and the financial support to perform building repairs. The province did not continue its Social Housing Renovation and Retrofit Program (SHRRP) after 2011, which had provided \$33.7 million to the City for capital repairs and regeneration for social housing providers. This capital budget request will effectively renew the funds available which will leave an approximate deficiency of \$632M remaining for 2025 to 2034.

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Housing Services - Healthy and Safe Communities

Project ID: 6731941013

Category: Grants

Project Name: COCHI - Transitional Ops

Ward(s):

Objective:

HSC19042(a) - The COCHI funding will help the City protect RGI tenants in non-profit and cooperative housing projects with expiring operating agreements/mortgages; preserve social housing supply through repairs/renovations, including urban native housing; and support social housing providers that can demonstrate their potential for long-term sustainability with transitional operating funding.

Start Date: 2019

Completion Date: 2022

Status:

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Other

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Program Costs	1,220		350	870									
Total: Expenses	1,220		350	870									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Provincial Grants/Subsidies	1,220		350	870									
Total: Revenues	1,220		350	870									

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.53

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Housing Services - Healthy and Safe Communities

Project ID: 6731941022

Category: Grants

Project Name: OPHI - Ontario Renovates

Ward(s): City Wide

Objective:

OPHI funding through Ontario Renovates can be used for a number of purposes: basic health and safety repairs to the homes of low income homeowners; basic health and safety repairs to affordable private market rental and community housing, including single rooms; and the creation of new second units (but not the legalization of existing second units). It has long been permissible to fund capital repairs to shelters for survivors of domestic violence, but OPHI expands this permission to repairs of all emergency shelters. HSC19042(a)

Start Date: 2020

Completion Date: 2023

Status:

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Other

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	2,222		1,619	603									
Total: Expenses	2,222		1,619	603									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Provincial Grants/Subsidies	2,222		1,619	603									
Total: Revenues	2,222		1,619	603									

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.53

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Housing Services - Healthy and Safe Communities
Project Name: OPHI - Housing Allowances

Project ID: 6731941023

Category: Grants
Ward(s): City Wide

Objective:
HSC19042(a) A portion of OPHI funds are recommended to be allocated to support legacy rent subsidy (rent supplement and housing allowance) programs which have demonstrated success and meets ongoing need. Funding for housing allowances is needed to support Housing First programs for residents experiencing chronic homelessness if Hamilton is to reach its target of ending chronic homelessness by 2025.

Start Date: 2020
Completion Date: 2022
Status:
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Other

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	1,300		650	650									
Total: Expenses	1,300		650	650									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Provincial Grants/Subsidies	1,300		650	650									
Total: Revenues	1,300		650	650									

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.53

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Housing Services - Healthy and Safe Communities **Project ID:** 6731941910
Project Name: COCHI - Administration

Category: Grants
Ward(s): City Wide

Objective:
 Funding from COCHI allocates the 5% maximum allowable proportion of the City's funding allocation to program administration, to be dedicated to staff resources to administer the programs. Administration funds must now be spent within the year they are allocated, reducing the City's ability to manage staff resources. Additionally, the City bears monitoring and reporting burdens associated with previous provincial/federal funding programs even once administration funding has been expended.

Start Date: 2019
Completion Date: 2022
Status:
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Other

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	272	62	72	139									
Total: Expenses	272	62	72	139									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Provincial Grants/Subsidies	272	62	72	139									
Total: Revenues	272	62	72	139									

Net Cost	0												
Funding Required	0												

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.53

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Housing Services - Healthy and Safe Communities
Project Name: COCHI - Rent Supplement

Project ID: 6731941912

Category: Grants
Ward(s): City Wide

Objective:
HSC19042(s) - Staff propose using COCHI funding to prioritize capital repairs for social housing, assessing the viability of federal social housing providers once operating agreements end, updating building condition assessments for all social housing providers, and providing rent supplements. The capital repair funding and rent supplements will be tied to new agreements with providers to continue to provide deeply affordable housing once their operating agreements expire.

Start Date: 2019
Completion Date: 2022
Status:
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Other

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	3,035	250	1,009	1,776									
Total: Expenses	3,035	250	1,009	1,776									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Provincial Grants/Subsidies	3,035	250	1,009	1,776									
Total: Revenues	3,035	250	1,009	1,776									

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.53

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Housing Services - Healthy and Safe Communities **Project ID:** 6731941920
Project Name: OPHI - Administration

Category: Grants
Ward(s): City Wide

Objective:
 Funding from OPHI allocates the 5% maximum allowable proportion of the City's funding allocation to program administration, to be dedicated to staff resources to administer the programs. Administration funds must now be spent within the year they are allocated, reducing the City's ability to manage staff resources. Additionally, the City bears monitoring and reporting burdens associated with previous provincial/federal funding programs even once administration funding has been expended.

Start Date: 2019
Completion Date: 2022
Status:
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Other

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	536	231	119	186									
Total: Expenses	536	231	119	186									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Provincial Grants/Subsidies	536	231	119	186									
Total: Revenues	536	231	119	186									

Net Cost	0												
Funding Required	0												

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.53

Long Term Care Homes



**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Long Term Care Homes</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	6301841001	ML - Roof Replacement	823	500	811	811	482	482	859	500	562	500	-	-	3,537	2,793	2018	2023
City Wide	6301851803	ML & WL - Circulation Pumps (Cooling and Heating)	-	-	10	-	417	18	-	-	-	-	-	-	427	18	2020	2021
City Wide	6301855801	ML - Building Components Study	-	-	60	-	-	-	-	-	-	-	-	-	60	-	2020	2020
City Wide	6301941002	WL - Dish Room/Physio & Salon Exhaust & Supply	25	-	193	-	-	-	-	-	-	-	-	-	218	-	2019	2020
City Wide	6301941003	WL - Radiant Heating Panel/Thermostat Controls	25	-	132	-	-	-	-	-	-	-	-	-	157	-	2019	2020
City Wide	6301941006	WL - Servery Retrofit (Cabinet and Counter Replacement)	30	-	198	-	-	-	-	-	-	-	-	-	228	-	2019	2020
City Wide	6302051002	ML & WL - Annual Resident Care Equipment Replacement	-	-	60	-	155	-	50	-	168	-	695	-	1,128	-	2020	Ongoing
City Wide	6302051801	ML & WL - Security Systems	-	-	200	101	-	-	-	-	-	-	-	-	200	101	2020	2020
Total:			903	500	1,664	912	1,054	500	909	500	730	500	695	-	5,955	2,912		
<i>Beginning in Future Years</i>																		
City Wide	6301841002	ML - Carpet Removal (Wing C1 East)	-	-	-	-	271	90	-	-	-	-	-	-	271	90	2021	2021
City Wide	6301841800	ML - Refurbishment of A Wing	-	-	-	-	-	-	-	-	120	-	1,765	1,485	1,885	1,485	2023	2025
City Wide	6301845801	ML & WL - Parking Lot Resurfacing	-	-	-	-	15	-	742	416	-	-	-	-	757	416	2021	2022
City Wide	6302041001	ML - Refurbish Basement	-	-	-	-	-	-	-	-	-	-	1,004	679	1,004	679	2024	2026
City Wide	6302041004	WL - Vinyl Flooring Replacement	-	-	-	-	-	-	15	-	398	-	398	-	810	-	2022	2024
Total:			-	-	-	-	286	90	757	416	518	-	3,167	2,164	4,727	2,670		
Total: Long Term Care Homes			903	500	1,664	912	1,340	590	1,666	916	1,248	500	3,862	2,164	10,682	5,582		
Total: All Departments			903	500	1,664	912	1,340	590	1,666	916	1,248	500	3,862	2,164	10,682	5,582		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Long Term Care Homes - Healthy and Safe
Project Name: ML - Roof Replacement

Project ID: 6301841001

Category: Replacement Project
Ward(s): City Wide

Objective:

A roofing consultant surveyed the roofs at Macassa Lodge in 2018 and determined that replacement is required as they had reached end of life and leaks have developed. The consultant also gave cost estimates which are reflected in this sheet. A Wing to be done in 2019; C Wing - 2020; E Wing - 2021; S Wing - 2022 and D Wing 2023.

*Cost of the project also includes a 6% project management fee which is being charged to the Division by Public Works for project management services.

Start Date: 2018
Completion Date: 2023
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Homes for the Aged

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,270	710	765	455	810	530							
Consultant	70	70											
Project Management	197	43	46	27	49	32							
Total: Expenses	3,537	823	811	482	859	562							

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	744	323			359	62							
Total: Revenues	744	323			359	62							

Net Cost	2,793	500	811	482	500	500	0						
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,311	500	811										
Total: Financing Sources	1,311	500	811										

Funding Required	1,482	0	0	482	500	500	0						
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.97

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Long Term Care Homes - Healthy and Safe
Project Name: ML & WL - Circulation Pumps (Cooling and Heating)

Project ID: 6301851803

Category: Replacement Project
Ward(s): City Wide

Objective:
Recommended in Macassa's recent Condition Assessment Report, replacement of HVAC circulation pumps and installation of variable frequency drives. Wentworth's Building Condition Assessment recommends replacement of booster pumps and heating pumps. Combining both Lodge projects to assist in better competitive pricing during tender process.

Start Date: 2020
Completion Date: 2021
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2015
Program Type: Homes for the Aged

*Cost of the project also includes an 8% project management fee which is being charged to the Division by energy for project management services.

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Design	10		10										
Equipment	386			386									
Project Management	31			31									
Total: Expenses	427		10	417									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	409		10	399									
Total: Revenues	409		10	399									

Net Cost	18	0	0	18	0								
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Funding Required	18	0	0	18	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.19

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Long Term Care Homes - Healthy and Safe
Project Name: ML - Building Components Study

Project ID: 6301855801

Category: Plans/Studies
Ward(s): City Wide

Objective:
As recommended in the recent Condition Assessment Report, a feasibility study should be performed on the plumbing, structural framing, pneumatic and foundation components of Macassa Lodge in order to better determine their condition and repair requirements.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2015
Program Type: Homes for the Aged

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	60		60										
Total: Expenses	60		60										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	60		60										
Total: Revenues	60		60										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.35

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Long Term Care Homes - Healthy and Safe

Project ID: 6301941002

Category: Safety

Project Name: WL - Dish Room/Physio & Salon Exhaust & Supply

Ward(s): City Wide

Objective:

The air circulation was non-existent in the Trillium Court/Maple Lane and Beech Avenue/Lilac Lane dish rooms, Physio office & gym, and hair salon when the Variable Frequency Drive failed in the Spring of 2018. This heightened the awareness of the lack of supply and exhaust in each of these areas. The air-movement under the most ideal conditions is minimal, creating working conditions that are problematic.

Investigation demonstrated that the air duct transporting air is insufficiently sized and the exhaust vent is incapable of drawing sufficient sfm (square feet per minute) to reduce heat in the serveries. The odour in the hair salon when air doesn't move impacts anyone in that space.

*Cost of the project also includes a 10% project management fee in 2020 which is being charged to the division by Public Works for project management services

Start Date: 2019

Completion Date: 2020

Status: Recommended (funded)

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Homes for the Aged

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Design	25	25											
Project Management	18		18										
Relocation/Renovation Costs	175		175										
Total: Expenses	218	25	193										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	218	25	193										
Total: Revenues	218	25	193										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.73

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Long Term Care Homes - Healthy and Safe

Project ID: 6301941003

Category: Energy Management

Project Name: WL - Radiant Heating Panel/Thermostat Controls

Ward(s): City Wide

Objective:

Equip Radiant Panels with thermostat controls need to be addressed. Panels located in the Beech Ave, Lilac Lane, Trillium Court, and Maple Lane Dining/Living room spaces, Nursing Stations, Offices on Second Level, Heritage Room, Training Room, Quiet Room, Hair Salon, Exam Room, Physio Office & Gym, 2nd floor centre core and 1st floor centre core. These panels use excessive energy and require thermostats as, at the current time, they cannot be shut off until June 1st of each year. The combined HVAC and BAS upgrade Project Charter outlines an annual estimated energy savings of approximately \$6,000. Using a blended annualized rate \$0.12/kWh for electricity and \$0.27/m3 for natural gas.

Start Date: 2019

Completion Date: 2020

Status: Recommended (funded)

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Homes for the Aged

*Cost of the project also includes a 10% project management fee which is being charged to the Division by Public Works for project management services.

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Design	25	25											
Project Management	12		12										
Relocation/Renovation Costs	120		120										
Total: Expenses	157	25	132										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	157	25	132										
Total: Revenues	157	25	132										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	(6.0)		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.73

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Long Term Care Homes - Healthy and Safe

Project ID: 6301941006

Category: Renovation Project

Project Name: WL - Servery Retrofit (Cabinet and Counter Replacement)

Ward(s): City Wide

Objective:

The arborite counters in the servery locations (six) are cracked and chipped therefore, promoting bacteria in a food service environment and notably, they are at the end of life. The lower cabinetry is no longer standing up and needs to be replaced with a more substantial commercial grade product that will withstand wear. Quartz countertops are an excellent choice for commercial applications as they are non-porous, making them safe for use in the food service and health care industries. In addition, cabinet doors should be constructed of a solid product and not MDF.

*Cost of the project also includes a 10% project management fee in 2020 which is being charged to the division by Public Works for project management services

Start Date: 2019

Completion Date: 2020

Status: Recommended (funded)

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Homes for the Aged

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Design	30	30											
Project Management	18		18										
Relocation/Renovation Costs	180		180										
Total: Expenses	228	30	198										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	228	30	198										
Total: Revenues	228	30	198										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			7.21

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Long Term Care Homes - Healthy and Safe

Project ID:

Category: Equipment Replacement

Project Name: ML & WL - Annual Resident Care Equipment Replacement

Ward(s): City Wide

Objective:

Ongoing replacement of resident care equipment - mechanical lifts, tub and shower chairs, etc. There is an ongoing need for the replacement of mechanical lifts used for resident care. This is essential to maintain safe equipment that is used by staff and for our residents.

Start Date: 2020

Completion Date: Ongoing

Status: Recommended (funded)

Tangible Capital Asset: Yes

2019 planned expenditures include 8-10 mechanical lifts. Information on cost per lift is identified at time of request based on discounts applied etc. Cost per lift typically ranges from \$8k to \$12k. The choice of lifts is also dependant on the needs of residents at the time of ordering.

Capital Budget Initiation: 2019

Program Type: Homes for the Aged

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Equipment	1,128		60	155	50	168	180	320	70	125			
Total: Expenses	1,128		60	155	50	168	180	320	70	125			

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,128		60	155	50	168	180	320	70	125			
Total: Revenues	1,128		60	155	50	168	180	320	70	125			

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.45
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			6.94

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Long Term Care Homes - Healthy and Safe
Project Name: ML & WL - Security Systems

Project ID: 6302051801

Category: Security Improvements
Ward(s): City Wide

Objective:
Update Security Systems at Macassa and Wentworth Lodge. Hire consultant to audit current security measures, recommend improvements and implement said improvements.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2010
Program Type: Homes for the Aged

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	15		15										
Equipment	185		185										
Total: Expenses	200		200										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	99		99										
Total: Revenues	99		99										

Net Cost	101	0	101	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	101		101										
Total: Financing Sources	101		101										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.05

Public Health



**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Public Health</u>																		
<i>Not Included in the Financing Plan</i>																		
City Wide	6772051100	Vaccine Refrigerator Replacement	-	-	199	199	-	-	-	-	-	-	-	-	199	199	2020	2020
Total:			-	-	199	199	-	-	-	-	-	-	-	199	199			
<i>Beginning in Future Years</i>																		
City Wide	6772151100	Community Dental Bus Replacement	-	-	-	-	569	569	-	-	-	-	-	-	569	569	2021	2021
Total:			-	-	-	-	569	569	-	-	-	-	-	569	569			
Total: Public Health			-	-	199	199	569	569	-	-	-	-	-	768	768			
Total: All Departments			-	-	199	199	569	569	-	-	-	-	-	768	768			

Outside Boards & Agencies

CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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2020 to 2029 Hamilton Police Service Project List **128**

ProjectID	Description	
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**City of Hamilton
2020 - 2029 Capital Budget
Departmental Summary (000's)**

	2020		2021		2022		2023		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
<u>Outside Boards & Agencies</u>												
<i>Included in the Financing Plan</i>												
CityHousing Hamilton	500	500	500	500	500	500	500	500	2,000	2,000	5,000	5,000
H.C.A. & Westfield Heritage Village	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	8,000	8,000	18,000	18,000
Hamilton Beach Rescue (HBRU)	70	-	70	-	70	-	70	-	280	-	630	-
Hamilton Public Library	1,750	750	-	-	-	-	-	-	1,750	750	1,750	750
Police Services	1,280	1,280	1,040	1,040	1,625	1,625	1,400	1,400	5,345	5,345	6,745	6,745
Total:	5,600	4,530	3,610	3,540	4,195	4,125	3,970	3,900	17,375	16,095	32,125	30,495
<i>Not Included in the Financing Plan</i>												
Hamilton Public Library	200	200	-	-	200	200	-	-	400	400	1,000	1,000
Police Services	500	-	-	-	-	-	-	-	500	-	500	-
Total:	700	200	-	-	200	200	-	-	900	400	1,500	1,000
<i>Beginning in Future Years</i>												
Hamilton Public Library	-	-	6,500	3,451	-	-	-	-	6,500	3,451	34,500	16,601
Police Services	-	-	3,752	3,330	282	-	-	-	4,034	3,330	30,334	26,111
Total:	-	-	10,252	6,781	282	-	-	-	10,534	6,781	64,834	42,712
Total: Outside Boards & Agencies	6,300	4,730	13,862	10,321	4,677	4,325	3,970	3,900	28,809	23,276	98,459	74,207
Total: All Departments	6,300	4,730	13,862	10,321	4,677	4,325	3,970	3,900	28,809	23,276	98,459	74,207

CityHousing Hamilton

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>CityHousing Hamilton</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	6182041602	City Housing Contribution	-	-	500	500	500	500	500	500	500	500	3,000	3,000	5,000	5,000	2020	Ongoing
		Total:	-	-	500	3,000	3,000	5,000	5,000									
		Total: CityHousing Hamilton	-	-	500	3,000	3,000	5,000	5,000									
		Total: All Departments	-	-	500	3,000	3,000	5,000	5,000									

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: CityHousing Hamilton - Outside Boards & Agencies
Project Name: City Housing Contribution

Project ID: 6182041602

Category: Restorations
Ward(s): City Wide

Objective:
 City of Hamilton's contribution towards CityHousing's renovations and upgrades.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2015
Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,000		500	500	500	500	500	500	500	500	500	500	
Total: Expenses	5,000		500										
Net Cost	5,000	0	500	0									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	500		500										
Total: Financing Sources	500		500										
Funding Required	4,500	0	0	500	0								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Hamilton Beach Rescue (HBRU)

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Hamilton Beach Rescue (HBRU)</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	2862051700	HBRU Renovations & Equipment Purchases	-	-	70	-	70	-	70	-	70	-	350	-	630	-	2020	Ongoing
		Total:	-	-	70	-	70	-	70	-	70	-	350	-	630	-		
		Total: Hamilton Beach Rescue (HBRU)	-	-	70	-	70	-	70	-	70	-	350	-	630	-		
		Total: All Departments	-	-	70	-	70	-	70	-	70	-	350	-	630	-		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Beach Rescue (HBRU) - Outside Boards & **Project ID:** 2862051700
Project Name: HBRU Renovations & Equipment Purchases

Category: Equipment - New
Ward(s): City Wide

Objective:
 Renovations to HBRU Buildings and Equipment Purchases.

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2014
Program Type: Renovations

This Project is funded from HBRU Reserve, which is replenished from an annual grant.

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	630		70	70	70	70	70	70	70	70	70		
Total: Expenses	630		70										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	630		70	70	70	70	70	70	70	70	70		
Total: Revenues	630		70										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

H.C.A. & Westfield Heritage Village

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: H.C.A. & Westfield Heritage Village - Outside Boards & **Project ID:** 3802056100
Project Name: Hamilton Conservation Authority Critical and Safety Projects

Category: Park Re-Development
Ward(s): City Wide

Objective:
 Hamilton Conservation Authority Critical and Safety Projects.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2008
Program Type: Conservation Lands

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	16,650		1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850	1,850		
Total: Expenses	16,650		1,850										

Net Cost	16,650	0	1,850	0	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Hydro Dividends	1,850		1,850										
Total: Financing Sources	1,850		1,850										

Funding Required	14,800	0	0	1,850	0	0							
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: H.C.A. & Westfield Heritage Village - Outside Boards & **Project ID:** 3802058902
Project Name: Westfield Heritage Village - Critical and/or Safety Projects

Category: Heritage Restoration Projects
Ward(s): City Wide

Objective:
 Westfield Heritage Village - Critical and/or Safety Projects.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2008
Program Type: Heritage Facility

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	1,350		150	150	150	150	150	150	150	150	150		
Total: Expenses	1,350		150										
Net Cost	1,350	0	150	0	0								
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Hydro Dividends	150		150										
Total: Financing Sources	150		150										
Funding Required	1,200	0	0	150	0	0							

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Hamilton Public Library

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Hamilton Public Library</u>																		
<i>Included in the Financing Plan</i>																		
15	7501841700	Carlisle Library Replacement	250	-	1,500	750	-	-	-	-	-	-	-	-	1,750	750	2019	2020
4	7502041200	Parkdale Landing	-	-	250	-	-	-	-	-	-	-	-	-	250	-	2020	2020
Total:			250	-	1,750	750	-	-	-	-	-	-	-	2,000	750			
<i>Not Included in the Financing Plan</i>																		
City Wide	7502041100	Branch Refresh Project	-	-	200	200	-	-	200	200	-	-	600	600	1,000	1,000	2020	2020
Total:			-	-	200	200	-	-	200	200	-	-	600	600	1,000	1,000		
<i>Beginning in Future Years</i>																		
11	7502141100	Mount Hope Library Expansion	-	-	-	-	6,500	3,451	-	-	-	-	-	-	6,500	3,451	2021	2022
10, 11	7502441001	Winona/ Stoney Creek Library Construction	-	-	-	-	-	-	-	-	-	-	8,500	349	8,500	349	2024	2025
12	7502741100	Ancaster Expansion	-	-	-	-	-	-	-	-	-	11,000	6,734	11,000	6,734	2026	2027	
5	7502841200	East Hamilton Replace & Expand	-	-	-	-	-	-	-	-	-	8,500	6,067	8,500	6,067	2026	2027	
3, 4	7503141000	Lower City New/ Expanded Library	-	-	-	-	-	-	-	-	-	-	-	8,500	450	2030	2031	
9, 10	7503141100	Downtown Stoney Creek	-	-	-	-	-	-	-	-	-	-	-	8,500	5,990	2030	2031	
Total:			-	-	-	-	6,500	3,451	-	-	-	-	28,000	13,150	51,500	23,041		
Total: Hamilton Public Library			250	-	1,950	950	6,500	3,451	200	200	-	-	28,600	13,750	54,500	24,791		
Total: All Departments			250	-	1,950	950	6,500	3,451	200	200	-	-	28,600	13,750	54,500	24,791		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Public Library - Outside Boards & Agencies **Project ID:** 7501841700
Project Name: Carlisle Library Replacement

Category: Expansion Projects
Ward(s): 15

Objective:
 Carlisle Library Replacement.

Start Date: 2019
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2017
Program Type: Buildings-Library

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,500		1,500										
Design	250	250											
Total: Expenses	1,750	250	1,500										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	1,000	250	750										
Total: Revenues	1,000	250	750										

Net Cost	750	0	750	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	750		750										
Total: Financing Sources	750		750										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Hamilton Public Library - Outside Boards & Agencies **Project ID:** 7502041200
Project Name: Parkdale Landing

Category: Building - New Construction
Ward(s): 4

Objective:
 New mini branch in high needs area. Would operate out of ground floor of Indwell's non-profit community housing development Parkdale Landing Phase 2. Lease of 1,500 square feet. Capital costs relate to equipment and furnishings.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Library

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Equipment	250		250										
Total: Expenses	250		250										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	11		11										
Dev Charges - Res-TCA	214		214										
From Program Reserves	25		25										
Total: Revenues	250		250										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	289.0		
Staffing Impacts (F.T.E)	3		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Police Services



**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Police Services																		
Included in the Financing Plan																		
2, 5, 7	3761951812	Hamilton Police Stations- Roof Repairs and HVAC	850	850	400	400	200	200	225	225	-	-	-	-	1,675	1,675	2019	2022
City Wide	3761957805	Police Computer Aided Dispatch (CAD) Upgrade	300	300	200	200	-	-	-	-	-	-	-	-	500	500	2019	2019
1, 2, 3	3762041001	Basement Superstructure & Brick Repairs (Central)	-	-	200	200	-	-	-	-	-	-	-	-	200	200	2020	2020
City Wide	3762051007	Police Personal Issued Portable Radio Replacement	300	300	480	480	840	840	1,400	1,400	1,400	1,400	1,400	1,400	5,820	5,820	2020	2024
Total:			1,450	1,450	1,280	1,280	1,040	1,040	1,625	1,625	1,400	1,400	1,400	1,400	8,195	8,195		
Not Included in the Financing Plan																		
City Wide	3762055001	Space Feasibility Study	-	-	500	-	-	-	-	-	-	-	-	-	500	-	2020	2020
Total:			-	-	500	-	-	500	-									
Beginning in Future Years																		
3, 4, 5, 9, 10	3762141101	Police Air-Cooled Chiller Replacement - East End	-	-	-	-	500	500	-	-	-	-	-	-	500	500	2021	2021
City Wide	3762151101	Police Glock Program	-	-	-	-	422	-	282	-	-	-	-	-	704	-	2021	2022
City Wide	3762151102	Ice Rescue Equipment	-	-	-	-	80	80	-	-	-	-	-	-	80	80	2021	2021
City Wide	3762151103	Mobile Command Centre	-	-	-	-	750	750	-	-	-	-	-	-	750	750	2021	2021
City Wide	3762157101	Police NG 911	-	-	-	-	2,000	2,000	-	-	-	-	-	-	2,000	2,000	2021	2023
11, 12, 13, 14, 15	3762541002	Police Station 40 (New Division 4)	-	-	-	-	-	-	-	-	-	-	25,000	21,481	25,000	21,481	2025	2025
11, 12, 13	3762641601	Police Roof Repairs - Mountain Station	-	-	-	-	-	-	-	-	-	-	1,300	1,300	1,300	1,300	2026	2026
Total:			-	-	-	-	3,752	3,330	282	-	-	-	26,300	22,781	30,334	26,111		
Total: Police Services			1,450	1,450	1,780	1,280	4,792	4,370	1,907	1,625	1,400	1,400	27,700	24,181	39,029	34,306		
Total: All Departments			1,450	1,450	1,780	1,280	4,792	4,370	1,907	1,625	1,400	1,400	27,700	24,181	39,029	34,306		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Police Services - Outside Boards & Agencies
Project Name: Hamilton Police Stations- Roof Repairs and HVAC

Project ID: 3761951812

Category: Rehabilitation Project
Ward(s): 2, 5, 7

Objective:
Lifecycle replacement and rehabilitation of Roof and HVAC at 3 police stations.

Start Date: 2019
Completion Date: 2022
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,675	850	400	200	225								
Total: Expenses	1,675	850	400	200	225								

Net Cost	1,675	850	400	200	225	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Debt Borrowings	850	850											
From Operating Fund	400		400										
Total: Financing Sources	1,250	850	400										

Funding Required	425	0	0	200	225	0							
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Police Services - Outside Boards & Agencies
Project Name: Police Computer Aided Dispatch (CAD) Upgrade

Project ID: 3761957805

Category: Equipment Replacement
Ward(s): City Wide

Objective:

The support for HPS's current Intergraph Computer Aided Dispatch (CAD) system for the radio room and the application that runs in the police vehicle - I/Mobile will end in 2018. The HPS will be required to upgrade to the latest software version to remain current for support: to take advantage of the additional safety features and functionality of I/Mobile for Public Safety including personal level tracking through officers' portable radios; and the ability to introduce smart phones to the hand held options for discrete operations. The upgrade will also be required to coincide with the move to Windows 10.

Start Date: 2019
Completion Date: 2019
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Information

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Equipment	500	300	200										
Total: Expenses	500	300	200										

Net Cost	500	300	200	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	500	300	200										
Total: Financing Sources	500	300	200										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Police Services - Outside Boards & Agencies
Project Name: Basement Superstructure & Brick Repairs (Central)

Project ID: 3762041001

Category: Renovation Project
Ward(s): 1, 2, 3

Objective:
Similarly, the Stantec's Facilities Condition Report identifies the need to repair basement superstructure and brick mortar joints for Central Police Station, in order to stop water migration through foundation walls/joints. If left untreated, this could potentially result in significant safety issues and costly repairs to replace damaged bricks.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	200		200										
Total: Expenses	200		200										

Net Cost	200	0	200	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	200		200										
Total: Financing Sources	200		200										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Police Services - Outside Boards & Agencies
Project Name: Police Personal Issued Portable Radio Replacement

Project ID: 3762051007

Category: Annual Projects
Ward(s): City Wide

Objective:
Our current supplier has notified its customers 2019 will mark the end of support for the XTS 2500 series portable radios, the model used by HPS personal issued radios for the last 10 years. These units have an expected useful life of 10 years.

Start Date: 2020
Completion Date: 2024
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Communication

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Equipment	5,820	300	480	840	1,400	1,400	1,400						
Total: Expenses	5,820	300	480	840	1,400	1,400	1,400						

Net Cost	5,820	300	480	840	1,400	1,400	1,400	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	480		480										
Total: Financing Sources	480		480										

Funding Required	5,340	300	0	840	1,400	1,400	1,400	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Planning & Economic Development

**CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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ProjectID	Description	
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ProjectID	Description	
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2020 to 2029 Parking Services Project List **141**

ProjectID	Description	
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Planning Services

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ProjectID	Description	
8101655600	Comprehensive Zoning By-Law	146
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ProjectID	Description	
7202041200	Dundurn Interior Restoration	151
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ProjectID	Description	
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**City of Hamilton
2020 - 2029 Capital Budget
Departmental Summary (000's)**

	2020		2021		2022		2023		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
<u>Planning & Economic Development</u>												
<i>Included in the Financing Plan</i>												
Economic Development	600	-	900	-	900	-	900	-	3,300	-	8,700	-
Growth Management	3,000	-	3,000	-	3,000	-	3,000	-	12,000	-	27,000	-
Licensing & By-Law Services	110	80	30	-	30	-	30	-	200	80	380	80
Parking Services	500	-	-	-	-	-	-	-	500	-	500	-
Planning Services	920	463	695	339	620	287	100	10	2,335	1,099	2,435	1,109
Tourism & Culture	1,702	1,702	847	847	722	722	670	670	3,941	3,941	4,551	4,551
Urban Renewal	2,210	2,210	2,210	2,210	2,210	2,210	2,210	2,210	8,840	8,840	22,100	22,100
Total:	9,042	4,455	7,682	3,396	7,482	3,219	6,910	2,890	31,116	13,960	65,666	27,840
<i>Not Included in the Financing Plan</i>												
Economic Development	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	8,000	8,000	20,000	20,000
Planning Services	300	300	300	300	300	300	300	300	1,200	1,200	3,000	3,000
Tourism & Culture	530	530	500	500	500	500	-	-	1,530	1,530	2,450	2,450
Total:	2,830	2,830	2,800	2,800	2,800	2,800	2,300	2,300	10,730	10,730	25,450	25,450
<i>Beginning in Future Years</i>												
Planning Services	-	-	-	-	240	237	77	77	317	314	812	809
Tourism & Culture	-	-	1,855	1,855	500	500	247	247	2,602	2,602	4,499	4,499
Total:	-	-	1,855	1,855	740	737	324	324	2,919	2,916	5,311	5,308
Total: Planning & Economic Development	11,872	7,285	12,337	8,051	11,022	6,756	9,534	5,514	44,765	27,606	96,427	58,598
Total: All Departments	11,872	7,285	12,337	8,051	11,022	6,756	9,534	5,514	44,765	27,606	96,427	58,598

Economic Development

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Economic Development</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	3621750301	Employment Land Banking (Interest)	701	-	600	-	900	-	900	-	900	-	5,400	-	13,901	-	2019	Ongoing
Total:			701	-	600	-	900	-	900	-	900	-	5,400	-	13,901	-		
<i>Not Included in the Financing Plan</i>																		
City Wide	3621708900	Economic Development Initiatives	1,833	933	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	12,000	12,000	31,833	30,933	2020	Ongoing
Total:			1,833	933	2,000	12,000	12,000	31,833	30,933									
Total: Economic Development			2,534	933	2,600	2,000	2,900	2,000	2,900	2,000	2,900	2,000	17,400	12,000	45,734	30,933		
Total: All Departments			2,534	933	2,600	2,000	2,900	2,000	2,900	2,000	2,900	2,000	17,400	12,000	45,734	30,933		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Economic Development - Planning & Economic
Project Name: Employment Land Banking (Interest)

Project ID: 3621750301

Category: Council's Strategic Projects
Ward(s): City Wide

Objective:
This is a Council Strategic Initiatives Project.

Pursuant to Council direction in Report PED 11222 December 12, 2011. "Property Acquisition for Economic Development Purposes: City Council approved a program to increase the City holdings of employment/industrial lands. To accelerate projects that create a diversified, sustainable economic base for the City of Hamilton through strategic acquisition and/or alteration of property. Funds are for interest charges related to a \$30M Line of Credit, interest rate 3%. For 2020 the anticipated funding requirement is \$600,000. Its expected that the full line of credit will be utilized in 2021 and thus \$900,000 will be required in 2021 and thereafter.

Start Date: 2019
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2011
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	13,901	701	600	900	900	900	900	900	900	900	900	900	4,500
Total: Expenses	13,901	701	600	900	4,500								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	13,200		600	900	900	900	900	900	900	900	900	900	4,500
From WIP Transfers	701	701											
Total: Revenues	13,901	701	600	900	4,500								

(000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Total:													

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29

Growth Management

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Growth Management</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	4142046100	City Share of Servicing Costs under Subdivision Agreements		-	-	3,000	-	3,000	-	3,000	-	3,000	-	15,000	-	27,000	-	2020 Ongoing
		Total:		-	-	3,000	-	3,000	-	3,000	-	3,000	-	15,000	-	27,000	-	
		Total: Growth Management		-	-	3,000	-	3,000	-	3,000	-	3,000	-	15,000	-	27,000	-	
		Total: All Departments		-	-	3,000	-	3,000	-	3,000	-	3,000	-	15,000	-	27,000	-	

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Growth Management - Planning & Economic **Project ID:** 4142046100 **Category:** Development Projects
Project Name: City Share of Servicing Costs under Subdivision Agreements **Ward(s):** City Wide

Objective:
 Budget allocation of City share of servicing costs for works constructed under subdivision agreements within plans of subdivisions.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2006
Program Type: Default

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	27,000		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000		
Total: Expenses	27,000		3,000										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Res-TCA	27,000		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000		
Total: Revenues	27,000		3,000										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Licensing & By-Law Services

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
<u>Licensing & By-Law Services</u>																	
<i>Included in the Financing Plan</i>																	
City Wide	4501951900	Vehicle Purchases - Licensing		90	-	30	-	30	-	30	-	180	-	540	-	2019	Ongoing
City Wide	4501957900	Handheld Ticketing Device-System Integration		345	100	80	80	-	-	-	-	-	-	425	180	2020	2020
Total:		435	100	110	80	30	-	30	-	30	-	180	-	965	180		
Total: Licensing & By-Law Services		435	100	110	80	30	-	30	-	30	-	180	-	965	180		
Total: All Departments		435	100	110	80	30	-	30	-	30	-	180	-	965	180		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Licensing & By-Law Services - Planning & Economic **Project ID:** 4501951900 **Category:** Vehicles-New
Project Name: Vehicle Purchases - Licensing **Ward(s):** City Wide

Objective: **Start Date:** 2019
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Vehicles

ANNUAL PROJECT: Further to the approval of the 2019 Capital Budget, the requirements to purchase new vehicles (to ensure that officers can: complete inspections; investigations; locate unlicensed businesses; issue fees for service, Administrative Penalty Notices and Provincial Offences Charges) continues. The approval of Report16099(a) - Schedule 24 (PTP: Uber & Lyft), updates to Schedule 25 (Taxi) and the approval of Report PED17191, increasing enforcement continues to be a requirement to meet Certified Safety Standards and ensure public safety.

Purpose: Officers require vehicles to ensure public safety, consumer protection and nuisance control. Without the purchase of the vehicles, officers will not be able to investigate, inspect or support revenue generation through (new licenses, tickets, penalties or fees for service). The purchases will be offset by revenue generation.

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	540	90	30	30	30	30	30	30	30	30	30	30	150
Total: Expenses	540	90	30	150									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Revenues - External	540	90	30	30	30	30	30	30	30	30	30	30	150
Total: Revenues	540	90	30	150									

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)		7.5	
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.19

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Licensing & By-Law Services - Planning & Economic
Project Name: Handheld Ticketing Device-System Integration

Project ID: 4501957900

Category: Computer Software Purchases
Ward(s): City Wide

Objective:

Licensing & By-Law Services would like to continue the smart City Initiative with additions to the handheld system implemented, which commenced with Phase I in 2019. Further to the existing, we will like to upgrade the handheld devices and incorporate notices of non-compliance, orders and fees for service to reduce the manual work in the section. The move to an automated handheld device and back office has reduced errors and created efficiencies for the officers and administration staff that deal with the administration of the violations.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Software

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Hardware	135	85	50										
Computer Software	120	90	30										
Other Capital Expenditures	170	170											
Total: Expenses	425	345	80										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	100	100											
Other Revenues - External	145	145											
Total: Revenues	245	245											

Net Cost	180	100	80	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180	100	80										
Total: Financing Sources	180	100	80										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	20.0		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29

Parking Services



**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Parking Services</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	4502055200	School Crossing Review	-	-	100	-	-	-	-	-	-	-	-	-	100	-	2020	2020
City Wide	4901755700	Parking By-Law Review	100	-	100	-	-	-	-	-	-	-	-	-	200	-	2017	2020
City Wide	4902057200	License Plate Reading Technology for Parking Enforcement	-	-	300	-	-	-	-	-	-	-	-	-	300	-	2020	2020
Total:			100	-	500	-	-	-	600	-								
Total: Parking Services			100	-	500	-	-	-	600	-								
Total: All Departments			100	-	500	-	-	-	600	-								

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Parking Services - Planning & Economic Development **Project ID:** 4502055200
Project Name: School Crossing Review

Category: Plans/Studies
Ward(s): City Wide

Objective:

The City of Hamilton is interested in developing a School Zone Management Plan for schools within the city – recognizing the importance of student safety and the practical constraints in school crossing guard management. As the City of Hamilton grows, the demand for crossing guards and associated request will only increase. There is already a strain on the existing school crossing guard supply, which limits the ability to maintain guards at all of the prevalent school crossing locations. The benefit of this study for the city is that it provides an assessment of the current school program to identify opportunities for efficiencies and improvements. In addition, the warrants that will be developed enables city staff to objectively evaluate the need for future school crossing guard locations. This is important as the demand grows for guards and given the sensitivity of student safety.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	100		100										
Total: Expenses	100		100										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	100		100										
Total: Revenues	100		100										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.46
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.18
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.89

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Parking Services - Planning & Economic Development **Project ID:** 4901755700
Project Name: Parking By-Law Review

Category: Technical Services Projects
Ward(s): City Wide

Objective:

As part of the by-law review project staff have created a GIS database that requires additional work. The additional funds will go towards finishing the GIS database which will allow visual tool for the public to understand by-law regulations. A consultant is required to finish the project as internal GIS staff do not have the capacity or detailed technical skills to see this to completion.

Start Date: 2017
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	200	100	100										
Total: Expenses	200	100	100										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	200	100	100										
Total: Revenues	200	100	100										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.01

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Parking Services - Planning & Economic Development **Project ID:** 4902057200
Project Name: License Plate Reading Technology for Parking Enforcement

Category: Equipment - New
Ward(s): City Wide

Objective:

License plate reading equipment to allow for more efficient enforcement both on street and in parking lots. This equipment ties into the Gtechna Officer System upgrade completed in 2019 (4901657600). Equipment includes camera hardware and software.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Computer Hardware

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Hardware	300		300										
Total: Expenses	300		300										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	300		300										
Total: Revenues	300		300										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.01

Planning Services



**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year		
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net				
Planning Services																			
<i>Included in the Financing Plan</i>																			
City Wide	8101655600	Comprehensive Zoning By-Law		1,549	583	825	454	600	330	500	275	-	-	-	-	3,474	1,642	2003	2021
City Wide	8141655600	City Wide Employment Survey		425	20	95	9	95	9	120	12	100	10	100	10	935	70	2016	2024
Total:		1,974	603	920	463	695	339	620	287	100	10	100	10	100	10	4,409	1,712		
<i>Not Included in the Financing Plan</i>																			
City Wide	8122059200	Natural Areas Acquisition Fund		400	400	300	300	300	300	300	300	300	300	1,800	1,800	4,900	4,900	2020	Ongoing
Total:		400	400	300	300	300	300	300	300	300	300	300	300	1,800	1,800	4,900	4,900		
<i>Beginning in Future Years</i>																			
City Wide	8121255620	Part IV Designation of Properties under the Ontario Heritage Act		689	689	-	-	-	-	75	75	77	77	495	495	1,688	1,688	2020	Ongoing
City Wide	8121755706	Planning & Zoning Growth Area		1,050	53	-	-	-	-	165	162	-	-	-	-	1,215	215	2017	2022
Total:		1,739	742	-	-	-	-	240	237	77	77	495	495	2,903	1,903				
Total: Planning Services		4,113	1,745	1,220	763	995	639	1,160	824	477	387	2,395	2,305	12,212	8,515				
Total: All Departments		4,113	1,745	1,220	763	995	639	1,160	824	477	387	2,395	2,305	12,212	8,515				

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Planning Services - Planning & Economic

Project ID: 8101655600

Category: Plans/Studies

Project Name: Comprehensive Zoning By-Law

Ward(s): City Wide

Objective:

This capital budget is for the preparation of a new Comprehensive Zoning By-law for the city. Development of the new Comprehensive Zoning By-law supports the Strategic Priorities of Economic Growth & Prosperity and Built Environment & Infrastructure. The current phase is the residential zones, and any other remnant properties. Additional funds is required to hire specialized consultants to prepare urban design guidelines which will be translated into Zoning By-law regulations as well as assist with public consultation. The new zones and background papers are underway and the project will be completed within the next 2-3 years.

Start Date: 2003

Completion Date: 2021

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2002

Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Hardware	50	25	25										
Computer Software	150	150											
Consultant	975	575	300	100									
Internal Resources/Staffing	2,249	749	500	500	500								
Other Capital Expenditures	50	50											
Total: Expenses	3,474	1,549	825	600	500								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non Res-NCA	619	299	137	100	83								
Dev Charges - Res-NCA	1,213	667	234	170	142								
Total: Revenues	1,832	966	371	270	225								

Net Cost	1,642	583	454	330	275	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,037	583	454										
Total: Financing Sources	1,037	583	454										

Funding Required	605	0	0	330	275	0							
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Planning Services - Planning & Economic

Project ID: 8101655600

Category: Plans/Studies

Project Name: Comprehensive Zoning By-Law

Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.51

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Planning Services - Planning & Economic
Project Name: City Wide Employment Survey

Project ID: 8141655600

Category: Plans/Studies
Ward(s): City Wide

Objective:

A City Wide Employment Survey is conducted on an annual basis for the purposes of developing a comprehensive employment database. This data is required to be collected annually to fulfill several mandatory requirements - monitoring provincial growth targets and official plan targets, bench marking and performance measurements and reporting for a variety of city matters including neighborhood strategy areas, transportation and infrastructure master plans. In addition, it is beneficial to assist with the city's economic health and support the Strategic Priority of Economic Prosperity & Growth, develop policy for decision making and economic development efforts. In addition, this data is used by other departments (i.e. City Manager's office).

Start Date: 2016
Completion Date: 2024
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2013
Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Computer Hardware	54	34			20								
Computer Software	264	139	25	25	25	25	25						
Employee Related Costs	67	67											
Internal Resources/Staffing	550	185	70	70	75	75	75						
Total: Expenses	935	425	95	95	120	100	100						

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non Res-NCA	226	56	32	32	40	33	33						
Dev Charges - Non-Res-TCA	57	57											
Dev Charges - Res-NCA	505	215	54	54	68	57	57						
Dev Charges - Res-TCA	61	61											
From Program Reserves	16	16											
Total: Revenues	865	405	86	86	108	90	90						

Net Cost	70	20	9	9	12	10	10	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	29	20	9										
Total: Financing Sources	29	20	9										

Funding Required	41	0	0	9	12	10	10	0	0	0	0	0	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Planning Services - Planning & Economic

Project ID: 8141655600

Category: Plans/Studies

Project Name: City Wide Employment Survey

Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29

Tourism & Culture



**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Tourism & Culture																		
Included in the Financing Plan																		
1	7202041200	Dundurn Interior Restoration	-	-	100	100	70	70	97	97	-	-	55	55	322	322	2020	Ongoing
12	7202041201	Griffin House Stabilization	-	-	107	107	-	-	55	55	100	100	80	80	342	342	2020	2022
4	7202041202	Steam Museum Keefer Steps Restoration	-	-	200	200	-	-	-	-	-	-	-	-	200	200	2020	2022
2	7202041203	Whitehern Museum Masonry Repairs	-	-	100	100	-	-	-	-	-	-	-	-	100	100	2020	2022
3	7202041204	Children's Museum Expansion Phase 2	-	-	700	700	562	562	400	400	400	400	-	-	2,062	2,062	2020	2022
1	7202041208	Dundurn Exterior Pathways	-	-	75	75	-	-	-	-	-	-	-	-	75	75	2020	2022
1	7202041209	Dundurn Kitchen Renovation	-	-	80	80	-	-	-	-	-	-	-	-	80	80	2020	2022
9	7202041210	Gage House Window Restoration	-	-	100	100	-	-	-	-	-	-	-	-	100	100	2020	2022
City Wide	7202058200	Heritage Resource Strategies and Initiatives	-	-	100	100	75	75	95	95	95	95	400	400	765	765	2020	Ongoing
City Wide	7202058201	Monument Restoration	-	-	65	65	75	75	75	75	75	75	75	75	365	365	2020	Ongoing
City Wide	7202058202	Collections Management	-	-	75	75	65	65	-	-	-	-	-	-	140	140	2020	2021
Total:			-	-	1,702	1,702	847	847	722	722	670	670	610	610	4,551	4,551		
Not Included in the Financing Plan																		
2	7202041000	Visitor Centre Upgrades	-	-	30	30	-	-	-	-	-	-	-	-	30	30	2020	2020
12	7202041205	Fieldcote Museum Expansion	-	-	500	500	500	500	500	500	-	-	920	920	2,420	2,420	2020	2027
Total:			-	-	530	530	500	500	500	500	-	-	920	920	2,450	2,450		
Beginning in Future Years																		
2	7201841803	St. Mark's Interior Restoration	1,740	1,740	-	-	-	-	-	-	-	-	275	275	2,015	2,015	2017	2025
4	7202141102	Steam Museum Building Expansion	-	-	-	-	-	-	-	90	90	950	950	1,040	1,040	2021	2026	
1	7202141104	Dundurn HVAC Replacement	-	-	-	-	450	450	500	500	-	-	-	-	950	950	2021	2023
4	7202141105	Hamilton Steam Museum Exterior Improvements	-	-	-	-	200	200	-	-	-	-	-	-	200	200	2021	2023
2	7202141106	Whitehern Plaster Repair	-	-	-	-	115	115	-	-	-	-	-	-	115	115	2021	2023
8	7202141107	Auchmar Coach House Wall and Dovecote Repair	-	-	-	-	1,000	1,000	-	-	-	-	-	-	1,000	1,000	2021	2023
1	7202155100	Dundurn Gardener's Cottage Restoration	-	-	-	-	90	90	-	-	157	157	672	672	919	919	2021	Ongoing
Total:			1,740	1,740	-	-	1,855	1,855	500	500	247	247	1,897	1,897	6,239	6,239		
Total: Tourism & Culture			1,740	1,740	2,232	2,232	3,202	3,202	1,722	1,722	917	917	3,427	3,427	13,240	13,240		
Total: All Departments			1,740	1,740	2,232	2,232	3,202	3,202	1,722	1,722	917	917	3,427	3,427	13,240	13,240		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic
Project Name: Dundurn Interior Restoration

Project ID: 7202041200

Category: Heritage Restoration Projects
Ward(s): 1

Objective:

Dundurn Castle is undergoing a multi-phase, multi-year interior restoration campaign repairing structure and decorative finishes last restored in the 1960's. This project will be address damaged plaster and finishes in the master bedroom wing to correct water damage to the ceiling, cornice plaster and walls in the room. Sprinklers and electrical systems will also be upgraded during this project.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Museum

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	282		75	55	97		55						
Project Management	40		25	15									
Total: Expenses	322		100	70	97		55						

Net Cost	322	0	100	70	97	0	55	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	222	0	0	70	97	0	55	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.61

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic
Project Name: Griffin House Stabilization

Project ID: 7202041201

Category: Heritage Restoration Projects
Ward(s): 12

Objective:

Griffin House National Historic Site became the property of the City of Hamilton in 2018. A multi year project is being undertaken to stabilize the structure including repairs to the exterior building envelope, foundation, internal structure, accessibility and interior finishes.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Museum

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	322		87		55	100		80					
Project Management	20		20										
Total: Expenses	342		107		55	100		80					

Net Cost	342	0	107	0	55	100	0	80	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	107		107										
Total: Financing Sources	107		107										

Funding Required	235	0	0	0	55	100	0	80	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.99

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic
Project Name: Steam Museum Keefer Steps Restoration

Project ID: 7202041202

Category: Heritage Restoration Projects
Ward(s): 4

Objective:

The Keefer Presentation Steps at Hamilton Museum of Steam and Technology National Historic Site are a major focal point of the historic pump house building. There is an on going problem with the staircase shifting and water infiltration that is causing the mortar to fail and parts of the staircase to de-stabilize causing a public safety hazard and jeopardizing the historic material. This project will repair the damage to the stairs and the surrounding retaining wall.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Museum

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	175		175										
Project Management	25		25										
Total: Expenses	200		200										

Net Cost	200	0	200	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	200		200										
Total: Financing Sources	200		200										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.31

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic
Project Name: Whitehern Museum Masonry Repairs

Project ID: 7202041203

Category: Heritage Restoration Projects
Ward(s): 2

Objective:

Whitehern National Historic Site requires repairs to the stone stairs in the front garden. The front stone stairway has shifted out of alignment and mortar is broken and loose causing a trip hazard and jeopardizing the historic material. Re-building and re-pointing is required to address the damage.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Museum

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	90		90										
Project Management	10		10										
Total: Expenses	100		100										

Net Cost	100	0	100	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.15

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic
Project Name: Children's Museum Expansion Phase 2

Project ID: 7202041204

Category: Expansion Projects
Ward(s): 3

Objective:

The Hamilton Children's Museum has consistently seen a record number of visits since it re-opened in 2015. The Museum struggles to accommodate the demand of families and requires an expansion in size to meet the demand for visitation and expanded programs. This project will add an addition to the west end of the building that doubles the community exhibition space of the museum while adding more accessible washroom facilities and a re-designed and completely accessible entrance allowing more planning and flexible programming and rental capacity for the site.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Museum

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,850		600	450	400	400							
Project Management	212		100	112									
Total: Expenses	2,062		700	562	400	400							

Net Cost	2,062	0	700	562	400	400	0						
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	700		700										
Total: Financing Sources	700		700										

Funding Required	1,362	0	0	562	400	400	0						
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	41.5		
Staffing Impacts (F.T.E)	1		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.07

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic
Project Name: Dundurn Exterior Pathways

Project ID: 7202041208

Category: Heritage Restoration Projects
Ward(s): 1

Objective:

Dundurn Castle has undergone multiple projects that required disruption of the paths and paving around the entrance to the building. This has caused uneven pathways as the materials change from brick to asphalt and gravel. This project will repair and harmonize the pathways to the visitors entrance, dovecote and castle to provide a level and beautiful entrance for the public.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Museum

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	60		60										
Project Management	15		15										
Total: Expenses	75		75										

Net Cost	75	0	75	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	75		75										
Total: Financing Sources	75		75										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.61

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic
Project Name: Dundurn Kitchen Renovation

Project ID: 7202041209

Category: Heritage Restoration Projects
Ward(s): 1

Objective:

The Dundurn kitchen is the place where food is prepared every day for visiting guests. After heavy use over many years, the kitchen needs a face-lift to improve the code compliance and safety features as well as make it easier to clean.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Museum

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	60		60										
Project Management	20		20										
Total: Expenses	80		80										

Net Cost	80	0	80	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	80		80										
Total: Financing Sources	80		80										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.61

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic
Project Name: Gage House Window Restoration

Project ID: 7202041210

Category: Heritage Restoration Projects
Ward(s): 9

Objective:

The Gage House at Battlefield National Historic Park is undergoing phased restoration of its exterior envelope. The historic windows require restoration and the fabrication of storm windows to reduce the maintenance costs on the primary sash.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Heritage Facility

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	85		85										
Project Management	15		15										
Total: Expenses	100		100										

Net Cost	100	0	100	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.99

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic
Project Name: Heritage Resource Strategies and Initiatives

Project ID: 7202058200

Category: Plans/Studies
Ward(s): City Wide

Objective:

Heritage Resource Management (HRM) is continuing the Heritage Inventory for the City of Hamilton, registering buildings of historic significance into an online database and reviewing and updating information on the backlog of listed heritage properties. HRM is also implementing projects to upgrade public museum functions and services throughout the City of Hamilton as planned for in the Hamilton Civic Museum Strategy completed in 2019.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Museum

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	750		90	70	95	95	100	75	75	75	75		
Project Management	15		10	5									
Total: Expenses	765		100	75	95	95	100	75	75	75	75		

Net Cost	765	0	100	75	95	95	100	75	75	75	75	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	665	0	0	75	95	95	100	75	75	75	75	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	0.16
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.19

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic
Project Name: Monument Restoration

Project ID: 7202058201

Category: Heritage Restoration Projects
Ward(s): City Wide

Objective:

Ongoing conservation and specific maintenance is required for the City of Hamilton's exterior and interior Public Art and sculptures as well as monuments located throughout Hamilton's facilities, arenas and community centers.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	355		60	70	75	75					75		
Project Management	10		5	5									
Total: Expenses	365		65	75	75	75					75		

Net Cost	365	0	65	75	75	75	0	0	0	0	75	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	65		65										
Total: Financing Sources	65		65										

Funding Required	300	0	0	75	75	75	0	0	0	0	75	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.67

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Tourism & Culture - Planning & Economic
Project Name: Collections Management

Project ID: 7202058202

Category: Information Management Development
Ward(s): City Wide

Objective:

Tourism and Culture is completing a multi-year project to develop and implement a current generation/best practice museums collections information management system. The software application is in place and for the last years staff have been addressing the decades long backlog of cataloging and collection management issues. The information related to the great majority of the 60,000 three dimensional artifacts has been recorded. Large collections of archival material and archaeological specimens remain to be completed and the archiving is in process to be completed by Q4-2021.

Start Date: 2020
Completion Date: 2021
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Information

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	103		53	50									
Project Management	37		22	15									
Total: Expenses	140		75	65									

Net Cost	140	0	75	65	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	75		75										
Total: Financing Sources	75		75										

Funding Required	65	0	0	65	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.59

Urban Renewal



**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Urban Renewal																		
Included in the Financing Plan																		
City Wide	3621708002	Brownfield Development	972	972	220	220	220	220	220	220	220	220	1,320	1,320	4,272	4,272	2020	Ongoing
City Wide	8201641800	Heritage Property Improvement Grants	1,457	1,057	400	400	400	400	400	400	400	400	2,400	2,400	7,457	7,057	2018	Ongoing
City Wide	8201703100	Office Tenancy Assistance Program	107	-	50	50	50	50	50	50	50	50	300	300	857	750	2020	Ongoing
2, 3, 4	8201703700	Barton/Kenilworth Commercial Corridor Building Grant Program	1,550	1,550	305	305	305	305	305	305	305	305	1,830	1,830	6,125	6,125	2020	Ongoing
2, 3, 4	8201703701	Barton and Kenilworth Rebate of Planning and Building Fees	380	380	100	100	100	100	100	100	100	100	600	600	1,880	1,880	2020	Ongoing
City Wide	8201703703	(BIA) Commercial Property Improvement Grant Program	1,282	1,282	406	406	406	406	406	406	406	406	2,436	2,436	7,372	7,372	2019	Ongoing
City Wide	8201703704	Commercial Property Improvement Grant Program	732	732	420	420	420	420	420	420	420	420	2,520	2,520	7,032	7,032	2020	Ongoing
City Wide	8201703706	Community Downtowns and BIAs	1,916	200	224	224	224	224	224	224	224	224	1,344	1,344	5,276	3,560	2020	Ongoing
1, 2, 3	8201703900	Downtown West Harborfront Remediation Loan Program	78	-	25	25	25	25	25	25	25	25	150	150	453	375	2020	Ongoing
City Wide	8202003000	Hamilton Community Heritage Fund Loan Program	-	-	60	60	60	60	60	60	60	60	360	360	900	900	2020	Ongoing
Total:			8,474	6,173	2,210	13,260	13,260	41,624	39,323									
Total: Urban Renewal			8,474	6,173	2,210	13,260	13,260	41,624	39,323									
Total: All Departments			8,474	6,173	2,210	13,260	13,260	41,624	39,323									

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 3621708002

Category: Grants

Project Name: Brownfield Development

Ward(s): City Wide

Objective:

This Program offers matching grants to pay for up to one-half of the cost of a Phase II and/or Phase III Environmental Site Assessment (Remediation Action Plan). The maximum City contribution per study is \$20,000 to a maximum of two studies and \$35,000 per property/project. The program is designed to encourage and promote brownfield redevelopment. This step is necessary for owner/developer to address the remediation and move to the next step in the redevelopment.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	4,272	972	220	220	220	220	220	220	220	220	220	220	1,100
Total: Expenses	4,272	972	220	1,100									

Net Cost	4,272	972	220	1,100									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,192	972	220										
Total: Financing Sources	1,192	972	220										

Funding Required	3,080	0	0	220	1,100								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.47

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8201641800

Category: Grants

Project Name: Heritage Property Improvement Grants

Ward(s): City Wide

Objective:

This Program offers a grant for structural/stability work required to conserve and restore heritage features of properties, the conservation of and restoration of heritage features of properties and, for heritage studies/reports/assessments for properties that are designated under Parts IV and V of the Ontario Heritage Act. Eligible properties must be located within Downtown Hamilton, the Mount Hope/Airport Gateway, an active Business Improvement Area within the City of Hamilton; Commercial Corridors as identified in the Downtown and Community Renewal Community Improvement Project Area; or, be designated under Parts IV or V of the Ontario Heritage Act and located within the lower city between Highway 403 and the Red Hill Valley Parkway and used for commercial, institutional, industrial or multi-residential purposes. Grants approved for 2020 funding should be paid out by 2024.

Start Date: 2018

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2012

Program Type: Renovations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	7,457	1,457	400	400	400	400	400	400	400	400	400	400	2,000
Total: Expenses	7,457	1,457	400	2,000									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	400	400											
Total: Revenues	400	400											

Net Cost	7,057	1,057	400	2,000									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,457	1,057	400										
Total: Financing Sources	1,457	1,057	400										

Funding Required	5,600	0	0	400	2,000								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.19

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8201703100
Project Name: Office Tenancy Assistance Program

Category: Renovation Project
Ward(s): City Wide

Objective:

This program offers financial assistance in the form of a no-interest loan to either building owners or tenants for eligible leasehold improvements to office buildings located within Downtown Hamilton, Community Downtowns, the Mount Hope / Airport Gateway, Business Improvement Areas (BIAs) and the commercial corridors along Barton Street, east of the Barton Village BIA and along Kenilworth Avenue North as identified in the Downtown and Community Renewal Community Improvement Project Area By-law. City Council, at its sole discretion, has the option at the time of initially approving a loan commitment, of providing a grant or forgivable loan rather than a loan when an applicant is a not-for-profit publicly-funded educational establishment establishing its presence in Downtown Hamilton. Loans approved for 2020 funding should be paid out by 2026.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2010
Program Type: Renovations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	857	107	50	50	50	50	50	50	50	50	50	50	250
Total: Expenses	857	107	50	250									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Revenues - External	25	25											
W.I.P. Interest	82	82											
Total: Revenues	107	107											

Net Cost	750	0	50	250									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	50		50										
Total: Financing Sources	50		50										

Funding Required	700	0	0	50	250								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.19

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8201703700

Category: Grants

Project Name: Barton/Kenilworth Commercial Corridor Building Grant Program

Ward(s): 2, 3, 4

Objective:

The Barton/Kenilworth Commercial Corridor Building Grant Program offers matching grants to support development of property and the maintenance, functionality, viability, accessibility and aesthetics of existing building stock used for commercial, multi-residential and institutional uses within the boundaries of the Barton Village Business Improvement Area, the Barton and Kenilworth commercial corridors and the properties that front on Barton Street between James Street North and Victoria Avenue North as identified in the Downtown and Community Renewal Community Improvement Project Area. The Program supports the Barton and Kenilworth Commercial Corridors final recommendations report received by City Council at its meeting held September 10, 2014. Grants approved for 2020 funding should be paid out by 2024.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Renovations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	6,125	1,550	305	305	305	305	305	305	305	305	305	305	1,525
Total: Expenses	6,125	1,550	305	1,525									

Net Cost	6,125	1,550	305	1,525									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,855	1,550	305										
Total: Financing Sources	1,855	1,550	305										

Funding Required	4,270	0	0	305	1,525								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.51

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8201703701

Category: Grants

Project Name: Barton and Kenilworth Rebate of Planning and Building Fees

Ward(s): 2, 3, 4

Objective:

The Barton and Kenilworth Planning and Building Fees Rebate Program offers a rebate for certain planning and building applications issued within the boundaries of the Barton Village BIA, the Barton Street East and Kenilworth Avenue North commercial corridors, and properties that front on Barton Street East between James Street North and Victoria Avenue North as identified in the CIPA. The rebate program supports the Barton and Kenilworth Commercial Corridors final recommendations report received by City Council at its meeting held September 10, 2014. Rebates approved in 2020 should be paid out by 2023.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Renovations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	1,880	380	100	100	100	100	100	100	100	100	100	100	500
Total: Expenses	1,880	380	100	500									

Net Cost	1,880	380	100	500									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	480	380	100										
Total: Financing Sources	480	380	100										

Funding Required	1,400	0	0	100	500								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.51

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8201703703
Project Name: (BIA) Commercial Property Improvement Grant Program

Category: Grants
Ward(s): City Wide

Objective: The Business Improvement Area Commercial Improvement Grant Program offers a matching grant for facade improvements, limited internal improvements as well as assisting in creating a barrier-free and accessible environment. The Program is offered to property owners and authorized tenants of commercial properties within active Business Improvement Areas. Grants approved for 2020 funding should be paid out by 2023.

Start Date: 2019
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2002
Program Type: Renovations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	7,372	1,282	406	406	406	406	406	406	406	406	406	406	2,030
Total: Expenses	7,372	1,282	406	2,030									

Net Cost	7,372	1,282	406	2,030									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	812	406	406										
Total: Financing Sources	812	406	406										

Funding Required	6,560	876	0	406	2,030								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.19

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8201703704
Project Name: Commercial Property Improvement Grant Program

Category: Grants
Ward(s): City Wide

Objective:

The Commercial Property Improvement Grant Program offers a matching grant for façade improvements, limited internal improvements as well as assisting in creating a barrier-free and accessible environment. The program is offered to property owners and authorized tenants of commercial properties within Downtown Hamilton, Community Downtowns, the Mount Hope/Airport Gateway and the commercial corridors as identified in the Downtown and Community Renewal Community Improvement Plan. The program aims to improve upon the physical appearance of properties and encourage investment in the area. Spurring the preservation, revitalization and reinvestment of commercial properties within these areas will assist in creating a welcoming environment for people to live, work, play and learn.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Renovations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	7,032	732	420	420	420	420	420	420	420	420	420	420	2,100
Total: Expenses	7,032	732	420	2,100									

Net Cost	7,032	732	420	2,100									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,152	732	420										
Total: Financing Sources	1,152	732	420										

Funding Required	5,880	0	0	420	2,100								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.19

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8201703706
Project Name: Community Downtowns and BIAs

Category: Grants
Ward(s): City Wide

Objective:
 Continuing initiatives which will assist in strengthening the economic activity and beautifying the public road allowance within the Community Downtowns and Business Improvement Areas: Upgrades within Business Improvement Areas and Community Downtowns \$80K; Hamilton Heritage Conservation Grant Program \$80K; miscellaneous improvements in BIAs and Community Downtowns \$64K. Grants approved for 2020 funding as well as miscellaneous improvement and upgrades should be paid out by 2024.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2002
Program Type: Landscaping/Streetscap

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	5,276	1,916	224	224	224	224	224	224	224	224	224	224	1,120
Total: Expenses	5,276	1,916	224	1,120									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
W.I.P. Interest	1,716	1,716											
Total: Revenues	1,716	1,716											

Net Cost	3,560	200	224	1,120									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	424	200	224										
Total: Financing Sources	424	200	224										

Funding Required	3,136	0	0	224	1,120								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)		7.2	
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.65

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8201703900 **Category:** Renovation Project
Project Name: Downtown West Harbourfront Remediation Loan Program **Ward(s):** 1, 2, 3

Objective:
This program offers financial assistance in the form of a no-interest loan to equal 80% of the cost of remediating a property to a maximum of \$400,000 per property/project within Downtown Hamilton or the West Harbourfront. The loan is to be a "bridge" until such time as the property owner receives their ERASE Redevelopment Grant or their Hamilton Tax Increment Grant. Funds are for foregone interest on loans advanced.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Renovations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	453	78	25	25	25	25	25	25	25	25	25	25	125
Total: Expenses	453	78	25	125									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Revenues - External	25	25											
W.I.P. Interest	53	53											
Total: Revenues	78	78											

Net Cost	375	0	25	125									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	25		25										
Total: Financing Sources	25		25										

Funding Required	350	0	0	25	125								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.79

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Urban Renewal - Planning & Economic Development **Project ID:** 8202003000

Category: Renovation Project

Project Name: Hamilton Community Heritage Fund Loan Program

Ward(s): City Wide

Objective:

This Program offers financial assistance in the form of a no-interest loan to building owners for work that conserves or restores the heritage attributes of a property designated under Part IV or Part V of the Ontario Heritage Act in the City of Hamilton. The maximum loan is \$50,000. The maximum term is ten years. Funds are for foregone interest on loans advanced. Loans approved for 2020 funding should be paid back by 2031.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Renovations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Grants	900		60	60	60	60	60	60	60	60	60	60	300
Total: Expenses	900		60	300									
Net Cost	900	0	60	300									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	60		60										
Total: Financing Sources	60		60										
Funding Required	840	0	0	60	300								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.19

Public Works Tax Funded

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2020 to 2029 West Harbour and Waterfront Strategic Initiatives Project List 516

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**City of Hamilton
2020 - 2029 Capital Budget
Departmental Summary (000's)**

	2020		2021		2022		2023		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
<u>Public Works Tax Funded</u>												
<i>Included in the Financing Plan</i>												
Corporate Facilities	5,250	4,745	5,075	5,075	4,835	4,835	3,980	3,980	19,140	18,635	43,230	42,725
Energy Initiatives	1,526	-	-	-	-	-	-	-	1,526	-	1,526	-
Entertainment Facilities	900	800	1,200	1,200	800	800	800	800	3,700	3,600	8,500	8,400
Fleet Services	10,148	-	10,165	-	10,185	-	10,185	-	40,683	-	101,793	-
Forestry & Horticulture	4,080	3,945	3,945	3,795	3,945	3,795	1,420	1,345	13,390	12,880	21,460	20,950
O & M - Parks & Cemeteries	3,178	1,138	2,107	1,505	1,732	1,130	1,887	1,285	8,904	5,058	22,296	14,588
Open Space Development	10,897	2,503	5,075	2,623	3,255	1,305	3,995	2,990	23,222	9,421	57,329	42,197
Recreation Facilities	14,125	4,695	25,120	4,616	6,050	6,050	2,115	2,115	47,410	17,476	64,905	34,971
Roads	100,900	59,189	56,390	48,439	58,640	51,747	37,110	30,169	253,040	189,544	433,140	350,246
Transit Services	2,074	312	419	200	435	200	538	200	3,466	912	6,165	2,112
Waste Management	8,912	7,495	6,376	4,942	27,225	20,021	3,520	3,331	46,033	35,789	126,549	115,119
West Harbour & Waterfront Strategic Initiatives	10,200	7,450	6,000	6,000	9,750	9,750	-	-	25,950	23,200	25,950	23,200
Total:	172,190	92,272	121,872	78,395	126,852	99,633	65,550	46,215	486,464	316,515	912,843	654,508
<i>Previously Approved Projects</i>												
Transit Services	149,828	18,589	182,948	16,876	30,337	-	26,923	-	390,036	35,465	534,595	51,390
Total:	149,828	18,589	182,948	16,876	30,337	-	26,923	-	390,036	35,465	534,595	51,390
<i>Not Included in the Financing Plan</i>												
Corporate Facilities	7,550	7,550	825	825	600	600	525	525	9,500	9,500	11,175	11,175
O & M - Parks & Cemeteries	4,288	4,288	3,066	3,066	2,586	2,586	2,618	2,618	12,558	12,558	26,623	26,623
Open Space Development	3,812	2,781	-	-	2,100	2,100	-	-	5,912	4,881	5,912	4,881
Recreation Facilities	120	120	800	800	-	-	-	-	920	920	920	920
Roads	1,660	1,660	-	-	-	-	-	-	1,660	1,660	1,660	1,660
Transit Services	490	490	3,260	3,260	3,310	3,310	3,400	3,400	10,460	10,460	13,390	13,390
Total:	17,920	16,889	7,951	7,951	8,596	8,596	6,543	6,543	41,010	39,979	59,680	58,649

**City of Hamilton
2020 - 2029 Capital Budget
Departmental Summary (000's)**

	2020		2021		2022		2023		4 Year		10 Year	
	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net
<u>Public Works Tax Funded</u>												
<i>Beginning in Future Years</i>												
Corporate Facilities	-	-	6,755	6,755	2,675	2,675	2,675	2,675	12,105	12,105	34,755	34,755
Entertainment Facilities	-	-	10,893	10,893	8,025	8,025	9,025	9,025	27,943	27,943	79,793	79,793
Forestry & Horticulture	-	-	150	150	150	150	-	-	300	300	300	300
O & M - Parks & Cemeteries	-	-	195	115	200	115	260	115	655	345	2,515	1,610
Open Space Development	-	-	28,482	11,596	14,726	6,457	6,829	3,248	50,037	21,301	95,859	38,686
Recreation Facilities	-	-	31,192	18,722	5,350	2,815	32,900	5,675	69,442	27,212	230,950	125,341
Roads	-	-	55,540	13,862	15,380	11,395	40,850	36,556	111,770	61,813	502,640	353,448
Transit Services	-	-	8,250	2,199	35,750	9,535	2,000	533	46,000	12,267	48,500	12,934
Waste Management	-	-	200	200	200	200	-	-	400	400	192,400	192,400
West Harbour & Waterfront Strategic Initiatives	-	-	3,020	3,020	5,270	2,180	8,950	7,472	17,240	12,672	48,790	36,469
Total:	-	-	144,677	67,512	87,726	43,547	103,489	65,299	335,892	176,358	1,236,502	875,736
Total: Public Works Tax Funded	339,938	127,750	457,448	170,734	253,511	151,776	202,505	118,057	1,253,402	568,317	2,743,620	1,640,283
Total: All Departments	339,938	127,750	457,448	170,734	253,511	151,776	202,505	118,057	1,253,402	568,317	2,743,620	1,640,283

Corporate Facilities

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3542041412	Program - Roof Management	184
3542041532	Program - Facility Capital Maintenance	185
3542041910	Stoney Creek City Hall -RCMP Lease Capital Replacement	186
3542051001	Program - Mechanical Infrastructure Life-cycle renewal	187
3542051900	Generator Compliance Testing and Upgrades	188
3542055100	Corporate Facilities Audit Program	189

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Corporate Facilities																		
Included in the Financing Plan																		
City Wide	3541849003	Backflow Prevention for Various Facilities	2,703	1,908	275	275	250	250	-	-	-	-	-	-	3,228	2,433	2013	2021
2	3542041002	City Hall Garage Roof Slab Structural Rehabilitation	-	-	140	140	770	770	770	770	-	-	-	-	1,680	1,680	2020	2022
2	3542041005	City Hall 5th & 6th Floor Renovations	-	-	295	-	-	-	-	-	-	-	-	-	295	-	2020	2020
City Wide	3542041009	Program - Compliance Remediation	-	-	450	450	450	450	450	450	450	450	2,700	2,700	4,500	4,500	2020	Ongoing
City Wide	3542041013	Program - Firestations Facility Upgrade	-	-	350	350	710	710	710	710	710	710	4,260	4,260	6,740	6,740	2020	Ongoing
City Wide	3542041409	Program - Facilities Code & Legislative Compliance	-	-	400	400	400	400	400	400	400	400	2,400	2,400	4,000	4,000	2020	Ongoing
City Wide	3542041412	Program - Roof Management	-	-	1,600	1,600	950	950	950	950	950	950	5,700	5,700	10,150	10,150	2020	Ongoing
City Wide	3542041532	Program - Facility Capital Maintenance	-	-	550	550	700	700	700	700	700	700	4,200	4,200	6,850	6,850	2020	Ongoing
10	3542041910	Stoney Creek City Hall -RCMP Lease Capital Replacement	-	-	210	-	210	210	210	210	210	210	1,260	1,260	2,100	1,890	2020	Ongoing
City Wide	3542051001	Program - Mechanical Infrastructure Life-cycle renewal	-	-	200	200	250	250	250	250	250	250	1,500	1,500	2,450	2,450	2020	2020
City Wide	3542051900	Generator Compliance Testing and Upgrades	-	-	470	470	150	150	-	-	-	-	620	620	3,100	3,100	2020	Ongoing
City Wide	3542055100	Corporate Facilities Audit Program	-	-	310	310	235	235	395	395	310	310	1,450	1,450	2,700	2,700	2020	Ongoing
Total:			2,703	1,908	5,250	4,745	5,075	5,075	4,835	4,835	3,980	3,980	24,090	24,090	47,793	46,493		
Not Included in the Financing Plan																		
City Wide	3542041003	Program - Paramedic (EMS) Station Facility Upgrade	-	-	100	100	100	100	100	100	100	100	600	600	1,000	1,000	2019	Ongoing
	3542041004	Priority Roofs - Capital Lifecycle Renewal	-	-	5,800	5,800	-	-	-	-	-	-	-	-	5,800	5,800	2020	2020
City Wide	3542041631	Program - Facilities Security	-	-	900	900	725	725	500	500	425	425	1,075	1,075	3,625	3,625	2020	Ongoing
2	3542049001	City Hall Forecourt Landscaping	-	-	750	750	-	-	-	-	-	-	-	-	750	750	2020	2020
Total:			-	-	7,550	7,550	825	825	600	600	525	525	1,675	1,675	11,175	11,175		
Beginning in Future Years																		
2	3541941901	Capital Lifecycle Renewal - Hamilton Farmer's Market	550	550	-	-	1,970	1,970	-	-	-	-	-	-	2,520	2,520	2019	2021
City Wide	3542041001	1579 Burlington Street Below Ground Demolition, Decommissioning and Filling of the Basements	1,000	1,000	-	-	1,000	1,000	-	-	-	-	-	-	2,000	2,000	2020	2021
2	3542041006	City Hall 1st Floor Renovations	-	-	-	-	360	360	-	-	-	-	-	-	360	360	2021	2021
City Wide	3542041010	Program - Facility Upgrades to Hamilton Public Libraries	-	-	-	-	800	800	800	800	800	800	4,800	4,800	7,200	7,200	2020	Ongoing
City Wide	3542041638	Overhead Door Replacement Program	-	-	-	-	275	275	275	275	275	275	1,650	1,650	2,475	2,475	2020	Ongoing
City Wide	3542041648	Program - Parking Lot Rehabilitation	-	-	-	-	450	450	450	450	450	450	2,700	2,700	4,050	4,050	2020	Ongoing
City Wide	3542051004	HVAC, Energy Efficiency Upgrades	-	-	-	-	400	400	400	400	400	400	2,400	2,400	3,600	3,600	2020	Ongoing

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
City Wide	3542055001	Yard Capital Renewal Program	300	-	-	-	650	650	650	650	650	650	3,900	3,900	6,150	5,850	2020	Ongoing
City Wide	3542057001	Archibus - Facility Maintenance Management System Upgrade	-	-	-	-	100	100	100	100	100	100	600	600	900	900	2020	Ongoing
City Wide	3542153803	MSC-Security Enhancements	-	-	-	-	750	750	-	-	-	-	-	-	750	750	2021	2021
2	3542741700	125 Barton - Yard Relocation Accommodation	-	-	-	-	-	-	-	-	-	-	6,600	6,600	6,600	6,600	2027	2027
Total:			1,850	1,550	-	-	6,755	6,755	2,675	2,675	2,675	2,675	22,650	22,650	36,605	36,305		
Total: Corporate Facilities			4,553	3,458	12,800	12,295	12,655	12,655	8,110	8,110	7,180	7,180	48,415	48,415	95,573	93,973		
Total: All Departments			4,553	3,458	12,800	12,295	12,655	12,655	8,110	8,110	7,180	7,180	48,415	48,415	95,573	93,973		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: Backflow Prevention for Various Facilities

Project ID: 3541849003

Category: Maintenance Projects
Ward(s): City Wide

Objective:
To establish compliance with City Bylaw No 10-103 respecting the Prevention of Backflow into Water Distribution System. This is an ongoing multi-year project. Due to funds not approved in 2012 the city is behind the compliance deadline. Between 2016-2021 the remainder of the sites are completed or underway, with high hazard sites completed first followed by moderate sites.

Start Date: 2013
Completion Date: 2021
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2013
Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,846	2,376	245	225									
Design	67	67											
Internal Resources/Staffing	315	260	30	25									
Total: Expenses	3,228	2,703	275	250									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	795	795											
Total: Revenues	795	795											

Net Cost	2,433	1,908	275	250	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,533	1,258	275										
Total: Financing Sources	1,533	1,258	275										

Funding Required	900	650	0	250	0								
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: Backflow Prevention for Various Facilities

Project ID: 3541849003

Category: Maintenance Projects
Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	120.0	120.0	
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			7.39

2020 – 50 moderate locations
2021 – remaining moderate locations and device modifications to align with amending by-law 19-057.

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: City Hall Garage Roof Slab Structural Rehabilitation

Project ID: 3542041002

Category: Maintenance Projects
Ward(s): 2

Objective:
To rehabilitate structural deterioration with City Hall Garage Roof Slab including: Clerks Central Records Room Repairs, Ex Covered Storage Area Repairs, Garage Bay Area Repairs, and Parapet Repairs.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,320			660	660								
Consultant	100			50	50								
Design	120		120										
Internal Resources/Staffing	140		20	60	60								
Total: Expenses	1,680		140	770	770								
Net Cost	1,680	0	140	770	770	0							
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	140		140										
Total: Financing Sources	140		140										
Funding Required	1,540	0	0	770	770	0							

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.14
Health and Safety	16.00	0-10	1.44
Operating Budget/Financial Impact	9.00	0-10	0.54
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			6.41

A structural engineering firm was engaged to do a structural review and report on the roof slab at City Hall Garage, due to ongoing concrete delamination issues. The structural review was limited to the roof structure above the Clerk's Central Records Room, the Ex Covered Storage Area, the Ex Shelled Space and the Maintenance Bay. Concrete deterioration was observed at several locations. The most severely-deteriorated items were the concrete beams that support the expansion joint above the Ex Covered Storage and the Maintenance Bay, and the columns that support these beams. Typical concrete deterioration included cracks, spalls, delamination, corroded reinforcement, and alkali-aggregate reaction. The deterioration has resulted in water penetration into the building. Staff are following report recommendations for repair, and in doing so, staff have organized the recommended repairs into a multi-phased capital project, starting with design in 2020.

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: City Hall 5th & 6th Floor Renovations

Project ID: 3542041005

Category: Renovation Project
Ward(s): 2

Objective:
Construction to improve ingress and egress for staff and help improve customer relations at the counter on the 5th and 6th floors of City Hall.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	245		245										
Consultant	25		25										
Internal Resources/Staffing	25		25										
Total: Expenses	295		295										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	205		205										
From WIP Transfers	90		90										
Total: Revenues	295		295										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Funding Sources: \$205k Unallocated Capital Reserve, \$90k WIP funding.

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.38
Health and Safety	16.00	0-10	0.48
Operating Budget/Financial Impact	9.00	0-10	0.18
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.33

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: Program - Compliance Remediation

Project ID: 3542041009

Category: Annual Projects
Ward(s): City Wide

Objective:
To address compliance remediation required on capital projects and operations in aged facilities

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Facilities Programs

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	2,450		245	245	245	245	245	245	245	245	245	245	
Design	1,350		135	135	135	135	135	135	135	135	135	135	
Internal Resources/Staffing	450		45	45	45	45	45	45	45	45	45	45	
Other Capital Expenditures	250		25	25	25	25	25	25	25	25	25	25	
Total: Expenses	4,500		450										

Net Cost	4,500	0	450	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	450		450										
Total: Financing Sources	450		450										

Funding Required	4,050	0	0	450	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			7.39

Funds required to remediate designated substances and mould as it is identified within various facilities.

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: Program - Firestations Facility Upgrade

Project ID: 3542041013

Category: Repairs
Ward(s): City Wide

Objective:
Life cycle replacement of building elements on Firehalls, including renovation, repair, mechanical and electrical upgrades.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Fire Stations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,140		280	540	540	540	540	540	540	540	540	540	
Design	773		35	82	82	82	82	82	82	82	82	82	
Environmental Assesments	162			18	18	18	18	18	18	18	18	18	
Internal Resources/Staffing	665		35	70	70	70	70	70	70	70	70	70	
Total: Expenses	6,740		350	710									
Net Cost	6,740	0	350	710	0								
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	350		350										
Total: Financing Sources	350		350										
Funding Required	6,390	0	0	710	0								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

2020 Priorities
MATC (100k)
Station 18 (water infiltration) (\$250k)

2021-2023 Priorities
Station 1 Replace rooftop HVAC units (5 units), rear parking lot
Station 2 Replace HVAC equipment and flat roof
Station 4 Replace rooftop HVAC units (4 units)
Station 12 Replace rooftop HVAC units (2 units)
Station 24 Replace rooftop units
EMS Stn 32 improved vehicle access

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: Program - Facilities Code & Legislative Compliance

Project ID: 3542041409

Category: Annual Projects
Ward(s): City Wide

Objective:

To maintain compliance with all codes and regulations related to Facilities under the responsibilities of Facilities Management including but not limited to asbestos management, designated substances, building code and fire prevention management, MOE, TSSA, ESA and AODA

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Facilities Programs

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,200		220	220	220	220	220	220	220	220	220	220	
Design	1,200		120	120	120	120	120	120	120	120	120	120	
Internal Resources/Staffing	400		40	40	40	40	40	40	40	40	40	40	
Other Capital Expenditures	200		20	20	20	20	20	20	20	20	20	20	
Total: Expenses	4,000		400										

Net Cost	4,000	0	400	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	400		400										
Total: Financing Sources	400		400										

Funding Required	3,600	0	0	400	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			7.39

2020 Priorities
Audits & Surveys (e.g. asbestos, DSS & Mould) (200k)
Accessibility & AODA (150k)
Compliance Order response (e.g. Fire) (50k)

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: Program - Roof Management

Project ID: 3542041412

Category: Annual Projects
Ward(s): City Wide

Objective:
Lifecycle program - To assess, maintain, repair and replace roofing for buildings under the Facility Management portfolio. Priorities to be determined based on available funding.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Facilities Programs

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	7,986		1,263	747	747	747	747	747	747	747	747	747	
Consultant	194		32	18	18	18	18	18	18	18	18	18	
Design	955		145	90	90	90	90	90	90	90	90	90	
Internal Resources/Staffing	1,015		160	95	95	95	95	95	95	95	95	95	
Total: Expenses	10,150		1,600	950									

Net Cost	10,150	0	1,600	950	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,600		1,600										
Total: Financing Sources	1,600		1,600										

Funding Required	8,550	0	0	950	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

2020 Priorities:
Westdale Library Roof & HVAC (600k)
Terryberry Library Roof & HVAC (600k)
Emergency repairs on aging infrastructure (150k)
Roof Condition Assessments & design for future priorities (150k)

2021-2023 Priorities and beyond:
Emergency repairs on aging infrastructure
Fire Stations
Animal Control 247 Dartnall Rd.
Central Public Library
City Hall garage
1375 Upper Ottawa
EMS Station 32

*Refer to 2019 Council Committee Report regarding backlog in Capital Lifecycle Renewal of Roofs in the Facilities Portfolio.

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: Program - Facility Capital Maintenance

Project ID: 3542041532

Category: Maintenance Projects
Ward(s): City Wide

Objective:
Emergency capital expenditures as required due to aging infrastructure. Types of facilities covered by this project include facilities under the Facilities Management portfolio.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Facilities Programs

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,769		495	586	586	586	586	586	586	586	586	586	
Internal Resources/Staffing	676		55	69	69	69	69	69	69	69	69	69	
Other Capital Expenditures	405			45	45	45	45	45	45	45	45	45	
Total: Expenses	6,850		550	700									
Net Cost	6,850	0	550	700	0								
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	550		550										
Total: Financing Sources	550		550										
Funding Required	6,300	0	0	700	0								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

2020 Priorities
Emergency repairs on aging infrastructure

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: Stoney Creek City Hall -RCMP Lease Capital Replacement

Project ID: 3542041910

Category: Maintenance Projects
Ward(s): 10

Objective:
Lifecycle program - Annual project to complete renovations, repairs and mechanical and electrical upgrades as well as address accessibility concerns at Stoney Creek City Hall - RCMP leased facility (Reserve Fund #108046).

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,890		189	189	189	189	189	189	189	189	189	189	
Internal Resources/Staffing	210		21	21	21	21	21	21	21	21	21	21	
Total: Expenses	2,100		210										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	210		210										
Total: Revenues	210		210										

Net Cost	1,890	0	0	210	0								
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Funding Required	1,890	0	0	210	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: Program - Mechanical Infrastructure Life-cycle renewal

Project ID: 3542051001

Category: Annual Projects
Ward(s): City Wide

Objective:
To replace mechanical infrastructure at end of life in the Corporate Facilities Portfolio.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Facilities Programs

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,968		168	200	200	200	200	200	200	200	200	200	
Design	241		16	25	25	25	25	25	25	25	25	25	
Internal Resources/Staffing	241		16	25	25	25	25	25	25	25	25	25	
Total: Expenses	2,450		200	250									

Net Cost	2,450	0	200	250	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	200		200										
Total: Financing Sources	200		200										

Funding Required	2,250	0	0	250	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.51

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: Generator Compliance Testing and Upgrades

Project ID: 3542051900

Category: Annual Projects
Ward(s): City Wide

Objective:

The Generator Compliance Testing and Upgrades Program addresses the requirements for the City to maintain compliance with CSA Code B139 including the completion of 10-year comprehensive inspections and the assessment and completion of equipment/site upgrades. In 2016, Cole Engineering was retained to conduct a code compliance assessment of the City's diesel generator facilities. The deficiencies identified in this report will be addressed through various site/equipment upgrades to be undertaken in 2020/2021. Additionally, comprehensive inspections are required on a 10 year basis as per O.Reg 213/01 in order to receive/maintain Fuel Delivery Certificates for diesel generator sites which will take place in 2025/2026. This program will repeat on a 10 year cycle.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Facilities Programs

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,140		328	100				328	100				1,284
Design	500		100					100					300
Internal Resources/Staffing	460		42	50				42	50				276
Total: Expenses	3,100		470	150				470	150				1,860

Net Cost	3,100	0	470	150	0	0	0	470	150	0	0	0	1,860
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	470		470										
Total: Financing Sources	470		470										

Funding Required	2,630	0	0	150	0	0	0	470	150	0	0	0	1,860
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

2020/2021 – Complete comprehensive surveys for 50% of generators with upgrades required to ensure compliance with O.Reg 213/01
2025/2026 – Complete comprehensive surveys for remaining 50% of generators with upgrades required to ensure compliance with O.Reg 213/01

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Corporate Facilities - Public Works Tax Funded
Project Name: Corporate Facilities Audit Program

Project ID: 3542055100

Category: Annual Projects
Ward(s): City Wide

Objective:
Annual funding requirement for condition assessments of all City of Hamilton facilities. Data to be loaded into asset management software and ARCHIBUS.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Facilities Programs

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	1,950		235	160	320	235	60	200	235	160	235	110	
Internal Resources/Staffing	750		75	75	75	75	75	75	75	75	75	75	
Total: Expenses	2,700		310	235	395	310	135	275	310	235	310	185	

Net Cost	2,700	0	310	235	395	310	135	275	310	235	310	185	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	310		310										
Total: Financing Sources	310		310										

Funding Required	2,390	0	0	235	395	310	135	275	310	235	310	185	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

2020 – BCAs Miscellaneous Facilities (ex. City Hall, Gage Park)
 2021 – BCAs Library Portfolio
 2022 – BCAs Fire Station Portfolio and Yard Portfolio
 2023 – BCAs Yard Portfolio
 2024 – BCAs Admin Facilities Portfolio
 2025 – BCAs Admin Facilities Portfolio

Energy Initiatives

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Energy Initiatives

2020 to 2029 Energy Initiatives Project List **190**

ProjectID	Description	
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7902049001	2020 Lighting Upgrade to LEDs at Various Recreation Facilities	192
7902049002	2020 Hamilton City Hall Lighting Upgrade to LEDs	193
7902049003	2020 Libraries LED Upgrade Project	194

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Energy Initiatives</u>																		
<i>Included in the Financing Plan</i>																		
8	7902049000	2020 Westmount Recreation Centre - DHW Solar Thermal	-	-	158	-	-	-	-	-	-	-	-	-	158	-	2020	2020
City Wide	7902049001	2020 Lighting Upgrade to LEDs at Various Recreation Facilities	-	-	633	-	-	-	-	-	-	-	-	-	633	-	2019	2020
City Wide	7902049002	2020 Hamilton City Hall Lighting Upgrade to LEDs	-	-	550	-	-	-	-	-	-	-	-	-	550	-	2020	2020
City Wide	7902049003	2020 Libraries LED Upgrade Project	-	-	185	-	-	-	-	-	-	-	-	-	185	-	2020	2020
		Total:	-	-	1,526	-	-	-	-	-	-	-	-	-	1,526	-		
		Total: Energy Initiatives	-	-	1,526	-	-	-	-	-	-	-	-	-	1,526	-		
		Total: All Departments	-	-	1,526	-	-	-	-	-	-	-	-	-	1,526	-		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Energy Initiatives - Public Works Tax Funded

Project ID: 7902049000

Category: Energy Management

Project Name: 2020 Westmount Recreation Centre - DHW Solar Thermal

Ward(s): 8

Objective:
DHW Solar Thermal Heating and Grey Water Heat Recovery Project

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Other

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	137		137										
Consultant	21		21										
Total: Expenses	158		158										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	158		158										
Total: Revenues	158		158										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.19

Comments:

Strategic Priorities include Built Environment and Infrastructure plus Clean and Green with lower emissions. GHG Emission reduction for this project is estimated to be 69 tonnes of CO2e per year

ENERGY SAVINGS: \$15,948
SIMPLE PAYBACK 9.9

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Energy Initiatives - Public Works Tax Funded **Project ID:** 7902049001 **Category:** Energy Management
Project Name: 2020 Lighting Upgrade to LEDs at Various Recreation Facilities **Ward(s):** City Wide

Objective:
The intent of this project is to perform an interior and exterior lighting system upgrade to LED. The scope of the work varies from site to site based on the lighting system present each site.

Start Date: 2019
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Lighting

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	570		570										
Consultant	63		63										
Total: Expenses	633		633										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	633		633										
Total: Revenues	633		633										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.19

Comments:
Strategic Priorities include Built Environment and Infrastructure plus Clean and Green with lower emissions. GHG Emission reduction for this project is estimated to be 24.2 tonnes of CO2e per year

Energy Savings: \$84,423
SIMPLE PAYBACK 7.5

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Energy Initiatives - Public Works Tax Funded
Project Name: 2020 Hamilton City Hall Lighting Upgrade to LEDs

Project ID: 7902049002

Category: Energy Management
Ward(s): City Wide

Objective:
An interior and exterior lighting system retrofit to LEDs and recommission existing lighting control system. The 2nd floor portion at City Hall that was upgraded to LEDs in 2017 due to Health and Safety concerns is excluded

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Lighting

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	478		478										
Consultant	72		72										
Total: Expenses	550		550										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	550		550										
Total: Revenues	550		550										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.19

Comments:

Strategic Priorities include Built Environment and Infrastructure plus Clean and Green with lower emissions. GHG Emissions reduction for this project is estimated to be 16.5 Tonnes of CO2e per year

ENERGY SAVINGS: \$27,509
SIMPLE PAYBACK 20

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Energy Initiatives - Public Works Tax Funded
Project Name: 2020 Libraries LED Upgrade Project

Project ID: 7902049003

Category: Energy Management
Ward(s): City Wide

Objective:
Interior system to LEDs at various Library branches and the Central Public Library location to reduce energy and GHG emissions.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Lighting

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	164		164										
Consultant	21		21										
Total: Expenses	185		185										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	185		185										
Total: Revenues	185		185										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.19

Comments:

Strategic Priorities include Built Environment and Infrastructure plus Clean and Green with lower emissions. GHG Emissions reduction for this project is estimated to be 15.0 Tonnes of CO2e per year

ENERGY SAVINGS: \$38,500
SIMPLE PAYBACK 4.8

Entertainment Facilities

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2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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Entertainment Facilities

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3721841801	Program FirstOntario Concert Hall Replacements and Renovations	196
3722041805	Program HCC, FOCH & FOC Lifecycle Renewal	197
3722051000	Commonwealth Square Timber Railing Replacement	198

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Entertainment Facilities</u>																		
<i>Included in the Financing Plan</i>																		
2	3721841801	Program FirstOntario Concert Hall Replacements and Renovations	313	-	100	-	-	-	-	-	-	-	-	-	413	-	2018	2020
2	3722041805	Program HCC, FOCH & FOC Lifecycle Renewal	-	-	700	700	800	800	800	800	800	800	4,800	4,800	7,900	7,900	2020	Ongoing
2	3722051000	Commonwealth Square Timber Railing Replacement	-	-	100	100	400	400	-	-	-	-	-	-	500	500	2020	2021
Total:			313	-	900	800	1,200	1,200	800	800	800	800	4,800	4,800	8,813	8,400		
<i>Beginning in Future Years</i>																		
City Wide	3722041729	Program - First Ontario Centre Lifecycle Renewal (M&E only)	-	-	-	-	750	750	750	750	750	750	4,500	4,500	6,750	6,750	2020	Ongoing
City Wide	3722041734	Convention Centre Lifecycle Program (M&E only)	-	-	-	-	275	275	275	275	275	275	1,650	1,650	2,475	2,475	2020	Ongoing
2	3722049904	FOC Capital Lifecycle Renewal	-	-	-	-	7,300	7,300	7,000	7,000	8,000	8,000	45,700	45,700	76,400	76,400	2020	Ongoing
2	3722149903	Commonwealth Square Paver Rehabilitation	-	-	-	-	2,400	2,400	-	-	-	-	-	-	2,400	2,400	2021	2021
2	3722151002	First Ontario Courtyard	-	-	-	-	168	168	-	-	-	-	-	-	168	168	2021	2021
Total:			-	-	-	-	10,893	10,893	8,025	8,025	9,025	9,025	51,850	51,850	88,193	88,193		
Total: Entertainment Facilities			313	-	900	800	12,093	12,093	8,825	8,825	9,825	9,825	56,650	56,650	97,006	96,593		
Total: All Departments			313	-	900	800	12,093	12,093	8,825	8,825	9,825	9,825	56,650	56,650	97,006	96,593		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Entertainment Facilities - Public Works Tax Funded **Project ID:** 3721841801 **Category:** Renovation Project
Project Name: Program FirstOntario Concert Hall Replacements and Renovations **Ward(s):** 2

Objective:
General allowance for equipment replacements and facility renovations

Start Date: 2018
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	373	283	90										
Internal Resources/Staffing	40	30	10										
Total: Expenses	413	313	100										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	13	13											
Other Revenues - External	400	300	100										
Total: Revenues	413	313	100										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.63
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.42

Council Approved donation for name change to First Ontario Concert Hall (formerly Hamilton Place)
Report to GIC CM 16019 December 7, 2016

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Entertainment Facilities - Public Works Tax Funded

Project ID: 3722041805

Category: Replacement Project

Project Name: Program HCC, FOCH & FOC Lifecycle Renewal

Ward(s): 2

Objective:

Lifecycle Renewal Program - Annual Project to complete renovations and repairs to Hamilton Convention Centre, First Ontario Concert Hall and First Ontario Centre.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: H.E.C.F.I.

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	6,360		555	645	645	645	645	645	645	645	645	645	
Design	750		75	75	75	75	75	75	75	75	75	75	
Internal Resources/Staffing	790		70	80	80	80	80	80	80	80	80	80	
Total: Expenses	7,900		700	800									

Net Cost	7,900	0	700	800	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	700		700										
Total: Financing Sources	700		700										

Funding Required	7,200	0	0	800	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Entertainment Facilities - Public Works Tax Funded
Project Name: Commonwealth Square Timber Railing Replacement

Project ID: 3722051000

Category: Replacement Project
Ward(s): 2

Objective:
Replace timber rail at Commonwealth Square and implement a railing that meets code.

Start Date: 2020
Completion Date: 2021
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2012
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	315			315									
Design	135		90	45									
Internal Resources/Staffing	50		10	40									
Total: Expenses	500		100	400									

Net Cost	500	0	100	400	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	400	0	0	400	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.18
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.81

Fleet Services



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Fleet Services

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4942051001	Shop Equipment Replacement	200
4942051004	Street Sweeper Purchase	201
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**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Fleet Services</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	4942051001	Shop Equipment Replacement	-	-	168	-	170	-	170	-	170	-	1,020	-	1,698	-	2020	Ongoing
City Wide	4942051004	Street Sweeper Purchase	-	-	750	-	765	-	785	-	785	-	4,710	-	7,795	-	2020	Ongoing
City Wide	4942051100	Fleet Vehicle&Equipment Replace Program	-	-	9,230	-	9,230	-	9,230	-	9,230	-	55,380	-	92,300	-	2020	Ongoing
Total:			-	-	10,148	-	10,165	-	10,185	-	10,185	-	61,110	-	101,793	-		
Total: Fleet Services			-	-	10,148	-	10,165	-	10,185	-	10,185	-	61,110	-	101,793	-		
Total: All Departments			-	-	10,148	-	10,165	-	10,185	-	10,185	-	61,110	-	101,793	-		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Fleet Services - Public Works Tax Funded
Project Name: Shop Equipment Replacement

Project ID: 4942051001

Category: Replacement Project
Ward(s): City Wide

Objective:
For capital upgrades, repairs and code and compliance replacement of Fleet shop equipment (e.g. hoists, railings, oil tanks, etc.), and for the acquisition of vehicle and equipment repair specialty diagnostic equipment and software

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Equipment	1,698		168	170	170	170	170	170	170	170	170	170	
Total: Expenses	1,698		168	170									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,698		168	170	170	170	170	170	170	170	170	170	
Total: Revenues	1,698		168	170									

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.63
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			6.64

Comments:

Central Fleet provides repair and maintenance services to various City client groups and is responsible for approx. 1,350 City owned vehicles and equipment currently serviced from 8 locations with tool asset inventory alone valued at \$0.87 million.

In order to meet required service demands for the vehicles and equipment specialized shop equipment, specialized tooling and fleet maintenance information system enhancements and updates (Hansen) is needed to maintain the extensive range of vehicles and equipment, fueling system maintenance and support mechanics and parts staff. This equipment must be maintained as required by Occupational Health and Safety, MTO, and in accordance with industry standards.

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Fleet Services - Public Works Tax Funded
Project Name: Street Sweeper Purchase

Project ID: 4942051004

Category: Vehicles-Replacement
Ward(s): City Wide

Objective:
Purchase of 2 (two) new Tymco sweepers. To use funds approved on Street Sweeper Rebuild (PW14009) for the rebuild of 3 (three) currently owned

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	7,795		750	765	785	785	785	785	785	785	785	785	
Total: Expenses	7,795		750	765	785								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	7,795		750	765	785	785	785	785	785	785	785	785	
Total: Revenues	7,795		750	765	785								

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.63
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			7.12

Comments:

To use funds approved on Street Sweeper Rebuild (PW14009) for the rebuild of 3 (three) currently owned sweepers towards the purchase of 2 (two) new Tymco sweepers. Rebuilding the sweeper portion of this piece of equipment would require the original chassis to operate for an additional 8 years for a total of a 16 year expected service life. This is not recommended as the reliability becomes a concern as well as the availability of parts as a result of a manufacturer discontinuing the product line. The sweepers will be purchased as a single source procurement with the Ontario Tymco Representative Equipment Specialist Inc. of Hamilton, Ontario as they hold the territorial rights for sales of Tymco Sweepers in this market region

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Fleet Services - Public Works Tax Funded
Project Name: Fleet Vehicle&Equipment Replace Program

Project ID: 4942051100

Category: Vehicles-Replacement
Ward(s): City Wide

Objective:
Planned life cycle vehicle replacements funded from Vehicle Replacement Reserve

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	92,300		9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	
Total: Expenses	92,300		9,230										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	92,300		9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	9,230	
Total: Revenues	92,300		9,230										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.63
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.26

Comments:

The Fleet Reserve is used to fund capital replacements of vehicles and equipment required by the users groups to deliver services. The most economical life cycle for fleet vehicles and equipment is considered when developing the annual capital budget request. Capital replacements may be postponed or advanced depending on the life cycle costs to operate, availability to meet required service levels and availability of funds. The list of planned replacements is reviewed with each client group annually.

Forestry & Horticulture

CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year		
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net				
Forestry & Horticulture																			
<i>Included in the Financing Plan</i>																			
City Wide	4451153001	Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)		16,987	15,387	2,600	2,600	2,600	2,600	2,600	2,600	-	-	-	-	24,787	23,187	2011	2022
City Wide	4452051700	Small Equipment Replacement (Reserve) Program		-	-	75	-	-	-	-	-	75	-	-	-	150	-	2021	Ongoing
City Wide	4452051900	Horticulture Infrastructure Replacement		-	-	60	60	-	-	-	-	-	-	-	60	60	2020	2021	
City Wide	4452053444	Tree Planting Program		-	-	1,345	1,285	1,345	1,195	1,345	1,195	1,345	1,345	8,070	8,070	13,450	13,090	2020	Ongoing
Total:				16,987	15,387	4,080	3,945	3,945	3,795	3,945	3,795	1,420	1,345	8,070	8,070	38,447	36,337		
<i>Beginning in Future Years</i>																			
City Wide	4452153101	Tree Inventory		-	-	-	-	150	150	150	150	-	-	-	-	300	300	2021	2023
Total:				-	-	-	-	150	150	150	150	-	-	-	-	300	300		
Total: Forestry & Horticulture				16,987	15,387	4,080	3,945	4,095	3,945	4,095	3,945	1,420	1,345	8,070	8,070	38,747	36,637		
Total: All Departments				16,987	15,387	4,080	3,945	4,095	3,945	4,095	3,945	1,420	1,345	8,070	8,070	38,747	36,637		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Forestry & Horticulture - Public Works Tax Funded **Project ID:** 4451153001
Project Name: Emerald Ash Borer (EAB) Management Plan Council Cost (Option 3)

Category: Forestry
Ward(s): City Wide

Objective:

To implement year 8 of the ten year Management plan for the control of the EAB Infestation involving public education, Ash tree removals, chemical controls where viable and replacement tree plantings. As per PW10088(2) approved by Council September 12, 2012 for 2013 implementation.

Start Date: 2011
Completion Date: 2022
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2011
Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	24,787	16,987	2,600	2,600	2,600								
Total: Expenses	24,787	16,987	2,600	2,600	2,600								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,600	1,600											
Total: Revenues	1,600	1,600											

Net Cost	23,187	15,387	2,600	2,600	2,600	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Debt Borrowings	2,500	2,500											
From Operating Fund	10,287	7,687	2,600										
Total: Financing Sources	12,787	10,187	2,600										

Funding Required	10,400	5,200	0	2,600	2,600	0							
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.97

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Forestry & Horticulture - Public Works Tax Funded **Project ID:** 4452051700
Project Name: Small Equipment Replacement (Reserve) Program

Category: Equipment - New
Ward(s): City Wide

Objective:
 Replace small equipment which has exceeded its life cycle and is no longer economically feasible to maintain in service.

Start Date: 2021
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Parks Equipment

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	150		75			75							
Total: Expenses	150		75			75							

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	150		75			75							
Total: Revenues	150		75			75							

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.46
Health and Safety	16.00	0-10	1.44
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.91

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Forestry & Horticulture - Public Works Tax Funded
Project Name: Horticulture Infrastructure Replacement

Project ID: 4452051900

Category: Upgrade Projects
Ward(s): City Wide

Objective:
Install new irrigation systems to currently un-watered medians, replacement irrigation and traffic islands, soil replacement and associated activities.

Start Date: 2020
Completion Date: 2021
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Irrigation Equipment

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	60		60										
Total: Expenses	60		60										

Net Cost	60	0	60	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	60		60										
Total: Financing Sources	60		60										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	0.54
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.47

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Forestry & Horticulture - Public Works Tax Funded

Project ID: 4452053444

Category: Forestry

Project Name: Tree Planting Program

Ward(s): City Wide

Objective:

This annual capital program provides for the supply, delivery and installation of trees. Program and funding as per PW04082. City of Hamilton has a goal (Bylaw15-125) to increase city-wide tree canopy coverage to 35%. Objective to move toward the Environment-Canada guideline of 30% increase in the number of days that the rating on the Air Quality Index is good or very good.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Trees

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	13,450		1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	1,345	
Total: Expenses	13,450		1,345										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Internal Sources	360		60	150	150								
Total: Revenues	360		60	150	150								

Net Cost	13,090	0	1,285	1,195	1,195	1,345	0						
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,285		1,285										
Total: Financing Sources	1,285		1,285										

Funding Required	11,805	0	0	1,195	1,195	1,345	0						
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	68.8	21.2	
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.54
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.79

Parks and Cemeteries

CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
O & M - Parks & Cemeteries																		
Included in the Financing Plan																		
City Wide	4402011601	Cemetery Roads Rehabilitation Program	-	-	100	100	100	100	100	100	100	100	600	600	1,000	1,000	2020	Ongoing
13	4402049004	Parkside Cemetery Development	-	-	428	70	150	150	-	-	-	-	-	-	578	220	2020	2021
City Wide	4402049007	Cemetery Columbarium	-	-	120	-	100	-	100	-	100	-	850	-	1,270	-	2020	Ongoing
City Wide	4402049101	Park Pathway Resurfacing Program	-	-	260	260	260	260	300	300	300	300	2,400	2,400	3,520	3,520	2020	Ongoing
City Wide	4402049104	Pedestrian/Security Lighting Replacement Program	-	-	80	80	85	85	115	115	140	140	1,045	1,045	1,465	1,465	2020	Ongoing
City Wide	4402049107	Park Fencing Program	-	-	148	148	165	165	165	165	220	220	1,760	1,760	2,458	2,458	2020	Ongoing
6	4402049900	Mohawk Sports Park – Bleachers & Shade Structure	-	-	150	-	295	295	-	-	-	-	-	-	445	295	2020	2020
City Wide	4402051001	Equipment Upgrades	-	-	50	50	-	-	-	-	-	-	-	-	50	50	2020	2020
City Wide	4402051601	Equipment Acquisition (DC) Program	-	-	247	-	247	-	247	-	247	-	1,482	-	2,470	-	2020	Ongoing
5	4402051903	Confederation Beach Park - Capital Maintenance Program	-	-	175	-	175	-	175	-	175	-	1,050	-	1,750	-	2020	Ongoing
City Wide	4402052100	CSA Safety Material Replacement Program	-	-	450	150	150	150	150	150	175	175	1,175	1,175	2,100	1,800	2020	Ongoing
City Wide	4402052600	Playground Lifecycle Replacement Program	-	-	810	200	300	300	300	300	350	350	2,550	2,550	4,310	3,700	2020	Ongoing
City Wide	4402053001	Cemetery Document Digitization	-	-	80	80	-	-	-	-	-	-	-	-	80	80	2020	2020
City Wide	4402056001	Leash Free Dog Park Program	-	-	80	-	80	-	80	-	80	-	480	-	800	-	2020	Ongoing
Total:			-	-	3,178	1,138	2,107	1,505	1,732	1,130	1,887	1,285	13,392	9,530	22,296	14,588		

Not Included in the Financing Plan

City Wide	4402018001	Vehicular Bridges	-	-	70	70	20	20	70	70	20	20	300	300	480	480	2020	2026
City Wide	4402018002	Pedestrian Bridge Replacement & Repair Program	-	-	108	108	108	108	108	108	108	108	1,080	1,080	1,512	1,512	2020	Ongoing
City Wide	4402045800	Urban Park Parking Lot Paving Program	-	-	320	320	370	370	375	375	375	375	2,530	2,530	3,970	3,970	2020	Ongoing
City Wide	4402049003	Backflow Prevention for Various Parks Facilities	-	-	540	540	200	200	-	-	-	-	-	-	740	740	2020	2021
15	4402049006	Millgrove Drainage & Repair	-	-	75	75	-	-	-	-	-	-	-	-	75	75	2020	2020
City Wide	4402049009	Sport Lighting	-	-	600	600	50	50	300	300	50	50	1,220	1,220	2,220	2,220	2020	Ongoing
City Wide	4402049100	Stair Replacement and Repair Program	-	-	130	130	150	150	150	150	150	150	1,085	1,085	1,665	1,665	2020	Ongoing
City Wide	4402049102	Sports Field Rehab Program	-	-	60	60	240	240	25	25	40	40	360	360	725	725	2020	Ongoing
City Wide	4402049103	Bocce Court Rehab Program	-	-	40	40	40	40	50	50	50	50	300	300	480	480	2020	Ongoing
City Wide	4402049501	Gateway Replacement - Hamilton Cemetery	-	-	70	70	70	70	-	-	-	-	-	-	140	140	2020	2021
City Wide	4402049502	Flagpole Replacement & Repairs Program	-	-	100	100	100	100	100	100	-	-	-	-	300	300	2020	2022
City Wide	4402049503	Cemetery Development - Green Burial	125	125	120	120	-	-	-	-	-	-	-	-	245	245	2020	Ongoing

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
City Wide	4402049504	Parkland Identification and Way Finding Signage	-	-	20	20	20	20	20	20	20	20	180	180	260	260	2020	Ongoing
City Wide	4402049505	Cemeteries Foundations Study	-	-	50	50	50	50	50	50	50	50	300	300	500	500	2020	2029
City Wide	4402049510	Spraypad Infrastructure Rehabilitation Program	-	-	70	70	78	78	78	78	90	90	660	660	976	976	2020	Ongoing
City Wide	4402049607	Outdoor Ice Rink Program	60	60	60	60	65	65	65	65	65	65	435	435	750	750	2020	Ongoing
City Wide	4402049610	Park Bleacher Replacement Program	-	-	100	100	100	100	100	100	110	110	695	695	1,105	1,105	2020	Ongoing
City Wide	4402049612	Cemetery ID Sign Program	-	-	120	120	60	60	65	65	65	65	-	-	310	310	2020	2023
City Wide	4402051501	Sportsfield Irrigation System Lifecycle Replacements	-	-	100	100	75	75	40	40	40	40	350	350	605	605	2020	Ongoing
5	4402051902	Confederation Beach Park - Capital Maintenance Program	-	-	110	110	110	110	110	110	110	110	550	550	990	990	2020	Ongoing
City Wide	4402052601	Playground Lifecycle Replacement Program	-	-	560	560	560	560	560	560	560	560	2,800	2,800	5,040	5,040	2020	Ongoing
City Wide	4402054699	Tennis and Multi -use Court Rehabilitation Program	-	-	300	300	120	120	130	130	130	130	1,220	1,220	1,900	1,900	2020	Ongoing
City Wide	4402055501	IPHC Program Equipment Purchases	-	-	565	565	480	480	190	190	585	585	-	-	1,820	1,820	2020	2023
Total:			185	185	4,288	4,288	3,066	3,066	2,586	2,586	2,618	2,618	14,065	14,065	26,808	26,808		
Beginning in Future Years																		
City Wide	4402141001	Cemetery Building Repairs	-	-	-	-	115	115	115	115	115	115	1,265	1,265	1,610	1,610	2021	Ongoing
City Wide	4402151700	Small Equipment Replacement (Reserve) Program	-	-	-	-	80	-	85	-	145	-	595	-	905	-	2021	Ongoing
Total:			-	-	-	-	195	115	200	115	260	115	1,860	1,265	2,515	1,610		
Total: O & M - Parks & Cemeteries			185	185	7,466	5,426	5,368	4,686	4,518	3,831	4,765	4,018	29,317	24,860	51,619	43,006		
Total: All Departments			185	185	7,466	5,426	5,368	4,686	4,518	3,831	4,765	4,018	29,317	24,860	51,619	43,006		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax
Project Name: Cemetery Roads Rehabilitation Program

Project ID: 4402011601

Category: Cemeteries
Ward(s): City Wide

Objective:
Re-pave existing roads within various cemeteries. Woodland and Mount Hamilton priority.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,000		100	100	100	100	100	100	100	100	100	100	
Total: Expenses	1,000		100										
Net Cost	1,000	0	100	0									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
Total: Financing Sources	100		100										
Funding Required	900	0	0	100	0								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.97

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax
Project Name: Parkside Cemetery Development

Project ID: 4402049004

Category: Cemeteries
Ward(s): 13

Objective:
To fund the development of a new Parkside Cemetery in Dundas - Parkside Cemetery work will include roads, waterlines, signage and planting.

Start Date: 2020
Completion Date: 2021
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Cemetery

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	578		428	150									
Total: Expenses	578		428	150									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	358		358										
Total: Revenues	358		358										

Net Cost	220	0	70	150	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	70		70										
Total: Financing Sources	70		70										

Funding Required	150	0	0	150	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	73.0		
Staffing Impacts (F.T.E)	.83		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	0.48
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.33

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax
Project Name: Cemetery Columbarium

Project ID: 4402049007

Category: Cemeteries
Ward(s): City Wide

Objective:
Repair, replacement of existing and installation of new Columbarium in 2020 at: Mount Hamilton, Woodlands, Mountainview and Grove Cemeteries

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015
Program Type: Cemetery

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,270		120	100	100	100	125	125	150	150	150	150	
Total: Expenses	1,270		120	100	100	100	125	125	150	150	150	150	

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	1,270		120	100	100	100	125	125	150	150	150	150	
Total: Revenues	1,270		120	100	100	100	125	125	150	150	150	150	

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.65

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax
Project Name: Park Pathway Resurfacing Program

Project ID: 4402049101

Category: Park Operations
Ward(s): City Wide

Objective:
To fund park pathway repair and lifecycle replacements to maintain minimum standards for safe public use and barrier free access throughout the city's inventory of paved asphalt and granular surface pathways: Various Park Pathway locations.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009
Program Type: Path/Trail

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,520		260	260	300	300	350	350	400	400	450	450	
Total: Expenses	3,520		260	260	300	300	350	350	400	400	450	450	

Net Cost	3,520	0	260	260	300	300	350	350	400	400	450	450	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	260		260										
Total: Financing Sources	260		260										

Funding Required	3,260	0	0	260	300	300	350	350	400	400	450	450	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.29

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax
Project Name: Pedestrian/Security Lighting Replacement Program

Project ID: 4402049104

Category: Park Operations
Ward(s): City Wide

Objective:
Lighting upgrades and repairs of deteriorating lighting, infrastructure, and LED upgrades

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Lighting

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,295		70	75	100	125	130	135	150	160	170	180	
Consultant	170		10	10	15	15	20	20	20	20	20	20	
Total: Expenses	1,465		80	85	115	140	150	155	170	180	190	200	

Net Cost	1,465	0	80	85	115	140	150	155	170	180	190	200	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	80		80										
Total: Financing Sources	80		80										

Funding Required	1,385	0	0	85	115	140	150	155	170	180	190	200	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	5.0	5.0	
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.93

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax
Project Name: Park Fencing Program

Project ID: 4402049107

Category: Park Operations
Ward(s): City Wide

Objective:
To fund Parks & Open Space fence installations, major repairs and life-cycle replacements as required to meet policy and safety requirements. Projects are prioritized on a reactive system as a result of vandalism, weather and use.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2012
Program Type: Fencing

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,238		138	150	150	200	200	250	250	300	300	300	
Consultant	220		10	15	15	20	20	25	25	30	30	30	
Total: Expenses	2,458		148	165	165	220	220	275	275	330	330	330	
Net Cost	2,458	0	148	165	165	220	220	275	275	330	330	330	0
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	148		148										
Total: Financing Sources	148		148										
Funding Required	2,310	0	0	165	165	220	220	275	275	330	330	330	0

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.29

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax **Project ID:** 4402049900
Project Name: Mohawk Sports Park – Bleachers & Shade Structure

Category: Park Operations
Ward(s): 6

Objective:
 To provide accessible spectator seating and Gazebo to support the recreation programming of Mohawk Sports Park.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Parks Equipment

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	445		150	295									
Total: Expenses	445		150	295									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	150		150										
Total: Revenues	150		150										

Net Cost	295	0	0	295	0								
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Funding Required	295	0	0	295	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	6.0		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.65

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax
Project Name: Equipment Upgrades

Project ID: 4402051001

Category: Equipment - New
Ward(s): City Wide

Objective:
Funding to provide equipment upgrades, such as front snow plows, running boards, brake signal light kids, low profile amber strobe lights, speed limiting shims, Inverters, laptop stand to existing fleet equipment

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Parks Equipment

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Environmental Assesments	50		50										
Total: Expenses	50		50										

Net Cost	50	0	50	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	50		50										
Total: Financing Sources	50		50										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax
Project Name: Equipment Acquisition (DC) Program

Project ID: 4402051601

Category: Equipment - New
Ward(s): City Wide

Objective:
To fund additional equipment for parks, horticulture, forestry and cemetery work related to development/growth in the City. In 2020 - Purchase of: Mower, Truck with heavy duty trailer, V-Plow, H.D. trailer, Flail attachment & AR 5 Mower.

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009
Program Type: Parks Equipment

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Equipment	2,470		247	247	247	247	247	247	247	247	247	247	
Total: Expenses	2,470		247										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	940		94	94	94	94	94	94	94	94	94	94	
Dev Charges - Res-TCA	1,530		153	153	153	153	153	153	153	153	153	153	
Total: Revenues	2,470		247										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	20.0	20.0	30.0
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.29

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax
Project Name: Confederation Beach Park - Capital Maintenance Program

Project ID: 4402051903

Category: Annual Projects
Ward(s): 5

Objective:
 Annual major maintenance expenditures as required due to aging infrastructure at the Park. types of work include repairs and upgrades to Grounds/Roads/Trails, Facility/Structural, and Equipment/Mechanical as needed in order to keep the Park safe and operational

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Parks Equipment

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	1,750		175	175	175	175	175	175	175	175	175	175	
Total: Expenses	1,750		175										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	1,750		175	175	175	175	175	175	175	175	175	175	
Total: Revenues	1,750		175										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.14
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.81
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			6.36

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax
Project Name: CSA Safety Material Replacement Program

Project ID: 4402052100

Category: Park Operations
Ward(s): City Wide

Objective:
Funding for the replacement and installation of CSA approved playground safety material within our municipally owned play structures. The wood fiber material used within our parks is both CSA and AODA compliant. Parks to be completed in 2020 include: Lisgar, Golflinks #1, Broughton East, Hopkins Rotary, Glanbrook, Macassa, Veevers & Gage-Children's Museum.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009
Program Type: Play Structure

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,100		450	150	150	175	175	200	200	200	200	200	
Total: Expenses	2,100		450	150	150	175	175	200	200	200	200	200	

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	300		300										
Total: Revenues	300		300										

Net Cost	1,800	0	150	150	150	175	175	200	200	200	200	200	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	1,650	0	0	150	150	175	175	200	200	200	200	200	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.29

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax
Project Name: Playground Lifecycle Replacement Program

Project ID: 4402052600

Category: Park Operations
Ward(s): City Wide

Objective:

To fund the lifecycle replacement program to sustain play equipment infrastructure. Program includes the removal of existing, site preparation and supply and installation of new playground equipment. 2020 projects: Lisgar, Golflinks #1, Broughton East, Glanbrook, Macassa, Gage-Children's Museum, Veevers and other parks budget allows for.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	4,310		810	300	300	350	350	400	400	450	450	500	
Total: Expenses	4,310		810	300	300	350	350	400	400	450	450	500	

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	550		550										
Third Party Billings	60		60										
Total: Revenues	610		610										

Net Cost	3,700	0	200	300	300	350	350	400	400	450	450	500	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	200		200										
Total: Financing Sources	200		200										

Funding Required	3,500	0	0	300	300	350	350	400	400	450	450	500	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.61

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax
Project Name: Cemetery Document Digitization

Project ID: 4402053001

Category: Inventory of Items
Ward(s): City Wide

Objective:
The digitization of cemetery maps, burial ledgers, contracts, interment orders and receipts dating back to the 1850's to allow the current paper documents to be properly stored with other historical documents. This project will eliminate the risk of completely losing historical information due to the documents deteriorating, and improve the ability to access the required documents for staff.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Cemetery

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	80		80										
Total: Expenses	80		80										

Net Cost	80	0	80	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	80		80										
Total: Financing Sources	80		80										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.45
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.74

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: O & M - Parks & Cemeteries - Public Works Tax
Project Name: Leash Free Dog Park Program

Project ID: 4402056001

Category: Park Operations
Ward(s): City Wide

Objective:
Provide an environment to allow the general public to take their dogs off leash.
Addition of new leash free locations requiring fencing, waste containers and maintenance/upgrades. 2020: Flamborough area site review and implementation.

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2014
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	800		80	80	80	80	80	80	80	80	80	80	
Total: Expenses	800		80										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	800		80	80	80	80	80	80	80	80	80	80	
Total: Revenues	800		80										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.93

Open Space Development

CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Open Space Development																		
Included in the Financing Plan																		
4	4241409341	W4 Pipeline Trail	830	730	608	-	108	11	648	97	-	-	-	-	2,194	838	2016	2022
15	4400756755	Joe Sams Leisure Park	3,665	1,170	180	180	-	-	-	-	-	-	-	3,845	1,350	2007	2020	
City Wide	4401556504	Trails Master Plan Programming	373	177	217	33	1,065	150	557	68	557	557	27,925	27,925	30,694	28,910	2015	2028
6, 7, 8, 9	4401756703	Mountain Brow Path	241	241	650	98	-	-	690	104	80	12	1,565	235	7,866	5,329	2017	2030
4	4401756706	Roxborough Park Redevelopment	91	60	1,000	-	-	-	-	-	-	-	-	1,091	60	2020	2020	
City Wide	4401856601	Legislated Monitoring	98	98	50	50	-	-	-	-	37	37	37	37	370	370	2018	2037
9	4401856805	Cline Park Redevelopment	60	60	724	724	-	-	-	-	-	-	-	784	784	2018	2020	
13	4401856812	Spencer Creek Estates (13)	60	6	300	30	-	-	-	-	-	-	-	360	36	2018	2020	
City Wide	4401858800	Skatepark Facility - Recreation study implementation	227	127	1,763	-	-	-	-	-	100	100	4,100	4,100	11,190	9,327	2018	2030
12	4401956912	Meadowlands Community Park	65	7	476	263	-	-	120	12	-	-	-	661	282	2019	2022	
14	4401956934	Chedoke Falls Viewing Implementation	291	291	481	89	3,202	1,762	481	265	2,083	1,146	-	6,538	3,553	2019	2023	
City Wide	4402055001	Parkland Acquisition Strategy	-	-	50	16	-	-	-	-	-	-	-	50	16	2020	2020	
City Wide	4402055600	Parks Testing and Reporting	-	-	64	64	80	80	80	80	80	80	480	480	784	784	2020	Ongoing
15	4402056002	Skinner Park Waterdown South Neighbourhood Park 1	-	-	624	58	-	-	-	-	-	-	-	624	58	2020	2020	
6	4402056003	Mohawk Sports Park Masterplan	-	-	90	90	560	560	-	-	-	-	-	650	650	2020	2021	
13	4402056004	Morton Park Redevelopment	-	-	100	100	-	-	-	-	-	-	-	100	100	2020	2020	
4	4402056005	Kenilworth Parking Lot	-	-	250	-	-	-	-	-	-	-	-	250	-	2020	2020	
8	4402056008	Southam Park Master Plan	-	-	90	90	60	60	-	-	1,058	1,058	-	1,208	1,208	2020	2023	
9	4402056010	Highland Road Park (Proposed) - Central Park Development	-	-	776	78	-	-	-	-	-	-	-	776	78	2020	2020	
13	4402056011	Valley Community Centre Park	-	-	80	80	-	-	679	679	-	-	-	759	759	2020	2022	
4	4402056015	McQuesten Urban Fitness Trail	-	-	200	-	-	-	-	-	-	-	-	200	-	2016	2020	
9	4402056024	Summit Phase 10 (Parkette)	-	-	374	34	-	-	-	-	-	-	-	374	34	2020	2020	
10	4402056820	Waterford Park	-	-	1,200	195	-	-	-	-	-	-	-	1,200	195	2020	2020	
2	4402056918	Beasley Park Rehabilitation Phase 2 - Kelly Street Pedestrianization	-	-	550	231	-	-	-	-	-	-	-	550	231	2020	2020	
Total:			6,001	2,967	10,897	2,503	5,075	2,623	3,255	1,305	3,995	2,990	34,107	32,777	73,118	54,953		
Not Included in the Financing Plan																		
3	4401756702	Fallen Firefighter's Memorial	125	-	900	900	-	-	-	-	-	-	-	1,025	900	2017	2020	
6	4401856819	Albion Falls - Waterfalls Viewing	362	362	1,900	869	-	-	-	-	-	-	-	2,262	1,231	2018	2020	
City Wide	4402055002	East Hamilton Mountain Bike Trails Study	-	-	150	150	-	-	-	-	-	-	-	150	150	2020	2020	
City Wide	4402056006	Rail Trail Improvements	-	-	130	130	-	-	2,100	2,100	-	-	-	2,230	2,230	2020	2022	
6, 7	4402056007	Mountain Drive Park Spray Pad	-	-	732	732	-	-	-	-	-	-	-	732	732	2020	2020	
Total:			487	362	3,812	2,781	-	-	2,100	2,100	-	-	-	6,399	5,243			

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Beginning in Future Years																		
6, 9	4401056060	Open Space Replacement Strategy-East Mtn Trail Loop	1,536	911	-	-	-	-	273	261	-	-	-	-	1,809	1,172	2010	2022
3	4401256520	Gage Park Redevelopment	3,188	2,988	-	-	30	30	1,750	1,750	-	-	-	-	4,968	4,768	2012	2022
5	4401356801	Confederation Park Redevelopment	11,562	1,108	-	-	6,457	1,227	-	-	1,449	368	29,053	4,206	48,521	6,909	2013	2042
9	4401556503	Heritage Green Community Sports Park Implementation	1,445	1,012	-	-	300	30	1,900	190	-	-	-	-	3,645	1,232	2015	2022
5	4401556511	Nash Orchard Park	19	19	-	-	-	-	793	79	-	-	-	-	812	98	2015	2022
2	4401656002	Gore Master Plan (Open Space Development Blk)	1,052	179	-	-	1,800	1,800	-	-	-	-	-	-	2,852	1,979	2016	2021
7, 8	4401656603	Sam Lawrence Park	420	420	-	-	633	633	-	-	-	-	-	-	1,053	1,053	2016	2021
1	4401856127	Churchill Park Master Plan Implementation Phase 2	2,055	1,360	-	-	-	-	1,166	1,166	-	-	1,876	1,876	5,097	4,402	2010	2024
9	4401856804	Highbury Meadows North Park (Proposed)	80	8	-	-	623	62	-	-	-	-	-	-	703	70	2018	2021
4	4401956904	Andrew Warburton Memorial Park	150	150	-	-	840	840	-	-	-	-	-	-	990	990	2019	2021
15	4401956906	Gatesbury Park	89	89	-	-	545	545	-	-	-	-	-	-	634	634	2019	2021
13	4401956921	Johnson Tew Planting	50	50	-	-	50	5	50	5	-	-	-	-	150	60	2019	2022
1	4401956922	Alexander Park Skate Park	532	414	-	-	1,843	184	1,600	1,600	-	-	-	-	3,975	2,198	2019	2022
1	4401956926	HAAA - Implementation of Master Plan	171	171	-	-	1,307	1,307	-	-	1,100	1,100	875	875	3,453	3,453	2019	2025
7	4401956929	HRTMP Initiative 7-1 - Limeridge Mall Hydro Corridor Trail	138	7	-	-	540	54	622	62	-	-	-	-	1,300	123	2019	2022
15	4401956932	HRTMP Initiative 15-12 Mountain Brow Road Link	43	2	-	-	-	-	327	16	-	-	-	-	370	18	2019	2022
3	4402156102	Stadium Precinct Community Park	-	-	-	-	7,100	3,761	-	-	-	-	-	-	7,100	3,761	2021	2021
15	4402156103	Clear Skies Proposed Park - Sadielou Blvd	-	-	-	-	95	10	775	77	-	-	-	-	870	87	2021	2022
City Wide	4402156104	Recreational Trails Master Plan study update	-	-	-	-	204	67	-	-	-	-	-	-	204	67	2021	2021
2	4402156105	Eastwood Park Redevelopment	-	-	-	-	800	800	-	-	-	-	-	-	800	800	2021	2021
6	4402156108	Broughton Park Upgrades	-	-	-	-	100	100	700	700	-	-	-	-	800	800	2021	2022
11	4402156111	Lancaster Heights - Developer Build	-	-	-	-	675	67	-	-	-	-	-	-	675	67	2021	2021
4	4402156112	Rennie Street Works Yard - Proposed Park	-	-	-	-	500	50	-	-	-	-	-	-	500	50	2021	2021
10	4402156115	Lewis Road Park (Winona)	-	-	-	-	100	10	-	-	600	60	-	-	700	70	2021	2023
15	4402156116	Waterdown South Parkettes (Combined w Parkette 2)	-	-	-	-	140	14	-	-	-	-	-	-	140	14	2021	2021
10	4402156501	Fruitland/Winona Community Parkland	-	-	-	-	3,800	-	-	-	1,237	124	-	-	5,037	124	2021	2023
4	4402256201	Leaside Park Redevelopment	-	-	-	-	-	-	400	-	-	-	-	-	400	-	2022	2022
8	4402256203	Gourley Park Spray Pad Redevelopment	-	-	-	-	-	-	66	66	500	500	-	-	566	566	2022	2023
8	4402256204	William Connell Phase 3	-	-	-	-	-	-	1,200	120	-	-	-	-	1,200	120	2022	2022
6	4402256205	Open Space Replacement Strategy - Acquisitions	-	-	-	-	-	-	648	-	-	-	300	-	948	-	2022	2025

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
15	4402256207 Parkside Hills	-	-	-	-	-	-	766	77	-	-	-	-	766	77	2022	2022
7	4402256208 Eastmount Park Spray Pad Redevelopment	-	-	-	-	-	-	66	66	500	500	-	-	566	566	2022	2023
9	4402256209 Brooks @ Rymal Park (Proposed) - Summit Ph 10 Development	-	-	-	-	-	-	882	88	-	-	-	-	882	88	2022	2022
14	4402256210 Shawinigan Park Spray Pad Redevelopment	-	-	-	-	-	-	66	66	502	502	-	-	568	568	2022	2023
15	4402256211 Waterdown South Neighbourhood Park 3 (East Side) - Smoky Hollow	-	-	-	-	-	-	676	68	-	-	-	-	676	68	2022	2022
11	4402356301 Elfrida Secondary Plan Parks	-	-	-	-	-	-	-	-	100	10	3,650	360	3,750	370	2023	2024
9	4402356302 The Crossings Park (Proposed)	-	-	-	-	-	-	-	-	650	65	-	-	650	65	2023	2023
11	4402356309 Fletcher Road Parkette (Proposed)	-	-	-	-	-	-	-	-	191	19	-	-	191	19	2023	2023
3	4402456401 Powell Park	-	-	-	-	-	-	-	-	-	-	300	300	300	300	2024	2024
10	4402556517 Hunter Estates Park Sun Shelter	-	-	-	-	-	-	-	-	-	-	80	80	80	80	2025	2025
7	4402756702 Tennis Court Improvements	-	-	-	-	-	-	-	-	-	-	200	200	200	200	2027	2027
7	4402756703 Billy Sherring	-	-	-	-	-	-	-	-	-	-	2,452	2,452	2,452	2,452	2027	2027
1	4402856803 Strathcona Pedestrian Bridge	-	-	-	-	-	-	-	-	-	-	7,036	7,036	7,036	7,036	2028	2029
7	4403456401 Miles Estates Park (25T-95002)	-	-	-	-	-	-	-	-	-	-	-	-	500	50	2034	2034
Total:		22,530	8,888	-	-	28,482	11,596	14,726	6,457	6,829	3,248	45,822	17,385	118,889	47,624		
Total: Open Space Development		29,018	12,217	14,709	5,284	33,557	14,219	20,081	9,862	10,824	6,238	79,929	50,162	198,406	107,820		
Total: All Departments		29,018	12,217	14,709	5,284	33,557	14,219	20,081	9,862	10,824	6,238	79,929	50,162	198,406	107,820		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4241409341

Category: Path/Trail Development

Project Name: W4 Pipeline Trail

Ward(s): 4

Objective:
Redevelopment of existing trail and creation of new trail through lower Hamilton
Phased development. 2020 includes construction of Brampton to Grace portion of trail.
Future phases to complete implementation of the master plan.

Start Date: 2016
Completion Date: 2022
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2014
Program Type: Path/Trail

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,822	640	502	97	583								
Consultant	135	135											
Design	45		45										
Internal Resources/Staffing	192	55	61	11	65								
Total: Expenses	2,194	830	608	108	648								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	60		27	5	28								
Dev Charges - Res-TCA	1,135		520	92	523								
From WIP Transfers	161	100	61										
Total: Revenues	1,356	100	608	97	551								

Net Cost	838	730	0	11	97	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Area Rating	330	330											
From Operating Fund	200	200											
Total: Financing Sources	530	530											

Funding Required	308	200	0	11	97	0							
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded
Project Name: W4 Pipeline Trail

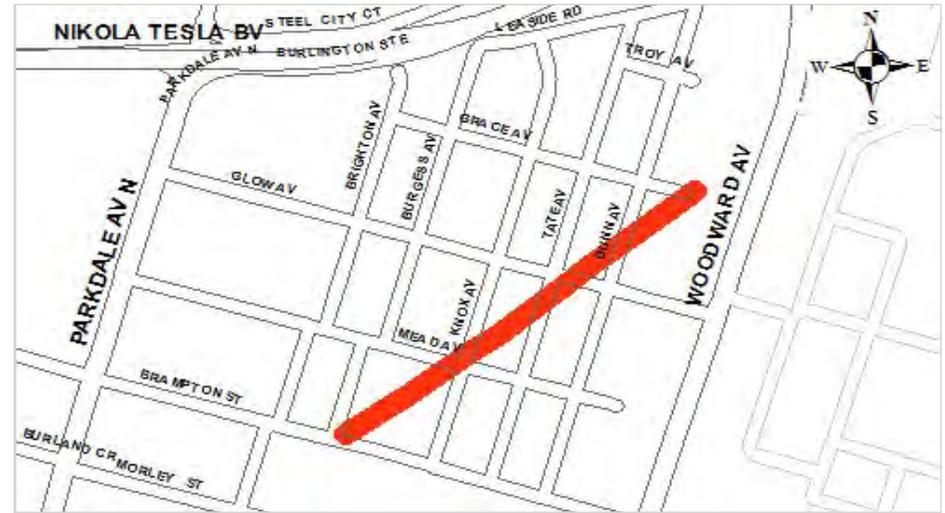
Project ID: 4241409341

Category: Path/Trail Development

Ward(s): 4

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	24.0		
Staffing Impacts (F.T.E)	.2		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.57



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4400756755
Project Name: Joe Sams Leisure Park

Category: Park Development
Ward(s): 15

Objective:
 Master Plan Implementation - Outdoor Recreation Facilities & Sports Field Provision Plan (2011)
 2020 - walkway & maintenance route.

Start Date: 2007
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2005
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,067	2,905	162										
Consultant	185	185											
Design	423	423											
Internal Resources/Staffing	170	152	18										
Total: Expenses	3,845	3,665	180										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	139	139											
Dev Charges - Res-TCA	2,000	2,000											
From Program Reserves	16	16											
From Reserves	340	340											
Total: Revenues	2,495	2,495											

Net Cost	1,350	1,170	180	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	773	593	180										
Total: Financing Sources	773	593	180										

Funding Required	577	577	0										
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded

Project ID: 4400756755

Category: Park Development

Project Name: Joe Sams Leisure Park

Ward(s): 15

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	4.5		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401556504
Project Name: Trails Master Plan Programming

Category: Plans/Studies
Ward(s): City Wide

Objective:
 Trails Masterplan programming and partial initiative implementation. Prioritization of initiatives pending finalization of Master Plan update in 2016.
 2020 - Initiative 10-5 construction.
 2021 - Initiative 9-3 design, 12-7, 15-6 construction
 2022 - Initiative 9-3 construction, 4-4 design, 5-8 design.

Start Date: 2015
Completion Date: 2028
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2015
Program Type: Path/Trail

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	25,929	170	154	769	252	501	1,265	918	1,350	1,350	1,350	17,850	
Consultant	300	168	41	14	77								
Design	199			72	127								
Internal Resources/Staffing	4,266	35	22	210	101	56	140	102	150	150	150	3,150	
Total: Expenses	30,694	373	217	1,065	557	557	1,405	1,020	1,500	1,500	1,500	21,000	

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	586		92	377	117								
Dev Charges - Res-TCA	1,002		92	538	372								
From WIP Transfers	196	196											
Total: Revenues	1,784	196	184	915	489								

Net Cost	28,910	177	33	150	68	557	1,405	1,020	1,500	1,500	1,500	21,000	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	135	102	33										
Total: Financing Sources	135	102	33										

Funding Required	28,775	75	0	150	68	557	1,405	1,020	1,500	1,500	1,500	21,000	0
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401556504
Project Name: Trails Master Plan Programming

Category: Plans/Studies
Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	12.0	50.0	28.0
Staffing Impacts (F.T.E)	.1		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.89

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401756703
Project Name: Mountain Brow Path

Category: Path/Trail Development
Ward(s): 6, 7, 8, 9

Objective:
 Direction from Council, per motion at Public Works committee on May 30, 2016 to develop a plan for a multi-use path along the Mountain Brow. Joint initiatives with Road improvements
 2020 - #23 & #25 of Group K to coordinate with Roads project
 2022 - Group C initiative - Sanitorium Rd to Scenic Dr.
 2024 - Group K initiative - Mountain Brow Park - #27
 2026 - Group Q and R initiatives - Mountain Brow & Escarpment Rail Trail - #34, 35, 36

Start Date: 2017
Completion Date: 2030
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2017
Program Type: Path/Trail

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,612	(19)	585				600		630				3,816
Design	1,404	172			621	72		90			90		359
Internal Resources/Staffing	770	8	65		69	8	65	10	70		10		465
Other Capital Expenditures	80	80											
Total: Expenses	7,866	241	650		690	80	665	100	700		100		4,640

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	1,268		276		293	34	283	43	298		43		
Dev Charges - Res-TCA	1,268		276		293	34	283	43	298		43		
Total: Revenues	2,537		552		587	68	565	85	595		85		

Net Cost	5,329	241	98	0	104	12	100	15	105	0	15	0	4,640
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	139	41	98										
Total: Financing Sources	139	41	98										

Funding Required	5,190	200	0	0	104	12	100	15	105	0	15	0	4,640
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded

Project ID: 4401756703

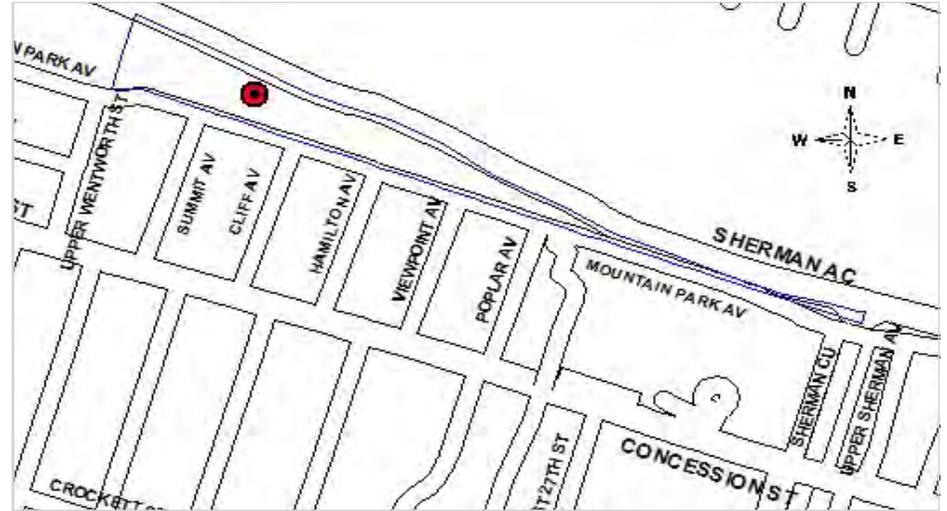
Category: Path/Trail Development

Project Name: Mountain Brow Path

Ward(s): 6, 7, 8, 9

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	32.0		
Staffing Impacts (F.T.E)	.2		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.09



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401756706
Project Name: Roxborough Park Redevelopment

Category: Park Re-Development
Ward(s): 4

Objective:
 Park redevelopment
 Councillor initiative, Per report PW17012 in conjunction with Community Housing development.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	991	91	900										
Internal Resources/Staffing	100		100										
Total: Expenses	1,091	91	1,000										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	31	31											
Other Revenues - External	1,000		1,000										
Total: Revenues	1,031	31	1,000										

Net Cost	60	60	0										
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Area Rating	60	60											
Total: Financing Sources	60	60											

Funding Required	0												
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded

Project ID: 4401756706

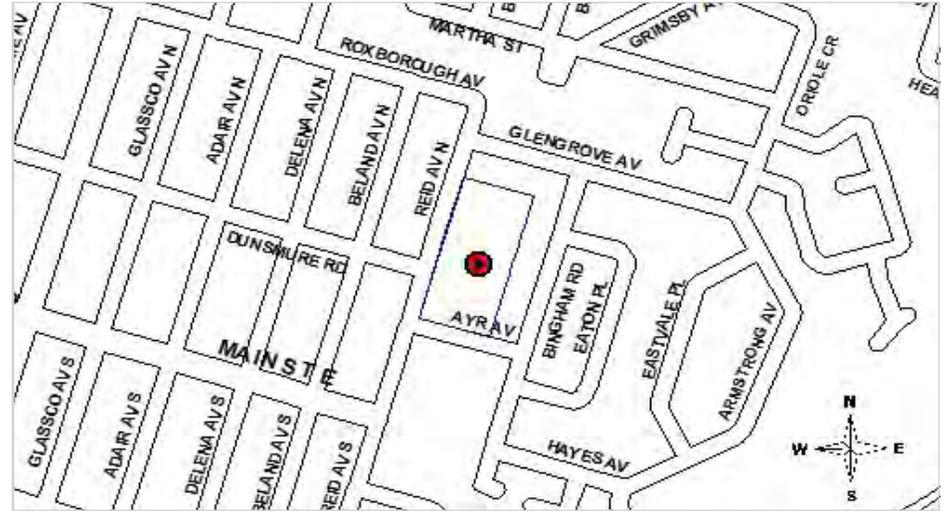
Category: Park Re-Development

Project Name: Roxborough Park Redevelopment

Ward(s): 4

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	5.0		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.01



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401856601

Category: Park Development

Project Name: Legislated Monitoring

Ward(s): City Wide

Objective:
Monitoring in future years.
Upper Ottawa St. and Stonechurch Landfill, Village Green Park, Confederation Beach Park, Stadium Precinct Park.

Start Date: 2018
Completion Date: 2037
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	40					20			20				
Consultant	293	88	45			13			13				134
Internal Resources/Staffing	37	10	5			4			4				14
Total: Expenses	370	98	50			37			37				148

Net Cost	370	98	50	0	0	37	0	0	37	0	0	0	148
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	98	48	50										
Total: Financing Sources	98	48	50										

Funding Required	272	50	0	0	0	37	0	0	37	0	0	0	148
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			6.21

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401856805
Project Name: Cline Park Redevelopment

Category: Park Re-Development
Ward(s): 9

Objective:
 Park Redevelopment - Level of Service. site is currently deficient in amenities. Program is a community priority as identified by the Ward Councillor. Review of use of existing amenities. Detail Design. Tendering and Construction. Pave parking lot, sun Shelter, light standard replacement, playground replacement, drinking fountain.

Start Date: 2018
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2015
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	556		556										
Design	150	54	96										
Internal Resources/Staffing	78	6	72										
Total: Expenses	784	60	724										

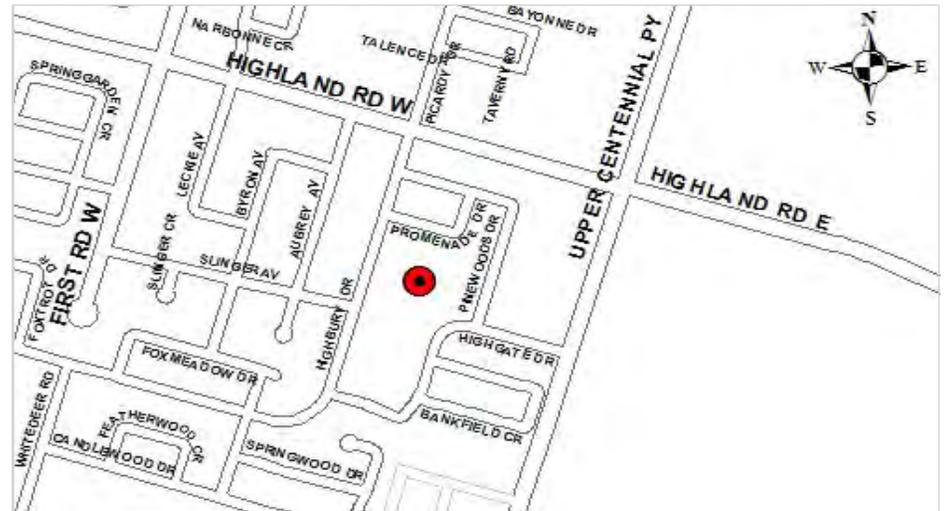
Net Cost	784	60	724	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	724		724										
Total: Financing Sources	724		724										

Funding Required	60	60	0										
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	14.0		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.01



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401856812

Category: Park Development

Project Name: Spencer Creek Estates (13)

Ward(s): 13

Objective:
Neighbourhood Park (growth related) play equipment, walkways, light, benches, tree planting

Start Date: 2018
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2015
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	200		200										
Design	124	54	70										
Internal Resources/Staffing	36	6	30										
Total: Expenses	360	60	300										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	17	3	14										
Dev Charges - Res-TCA	307	51	256										
Total: Revenues	324	54	270										

Net Cost	36	6	30	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	30		30										
Total: Financing Sources	30		30										

Funding Required	6	6	0										
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded

Project ID: 4401856812

Category: Park Development

Project Name: Spencer Creek Estates (13)

Ward(s): 13

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	30.0		
Staffing Impacts (F.T.E)	.25		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401858800
Project Name: Skatepark Facility - Recreation study implementation

Category: Park Development
Ward(s): City Wide

Objective:
 Per 2016 skateboard facility study by Recreation.
 Locations: Upper Stoney Creek, Ancaster, Winona, Lower Stoney Creek
 2020 location at : Valley Park
 2023 location TBD
 Separate detail sheet for Alexander Park Skateboard Park

Start Date: 2018
Completion Date: 2030
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Parks Equipment

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	6,995		1,537			75	1,080		75	1,080			3,148
Consultant	1,533	192	50			15	180		15	180			901
Design	1,546	15					540			540			451
Internal Resources/Staffing	1,116	20	176			10	200		10	200			500
Total: Expenses	11,190	227	1,763			100	2,000		100	2,000			5,000

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	80		80										
Dev Charges - Res-TCA	1,507		1,507										
From Program Reserves	100	100											
From WIP Transfers	176		176										
Total: Revenues	1,863	100	1,763										

Net Cost	9,327	127	0	0	0	100	2,000	0	100	2,000	0	0	5,000
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	127	127											
Total: Financing Sources	127	127											

Funding Required	9,200	0	0	0	0	100	2,000	0	100	2,000	0	0	5,000
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401858800
Project Name: Skatepark Facility - Recreation study implementation

Category: Park Development
Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	30.0		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.45

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401956912
Project Name: Meadowlands Community Park

Category: Park Re-Development
Ward(s): 12

Objective:
 This program is a community priority as identified by the ward Councillor.
 Sun shelter and drinking fountain

Start Date: 2019
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2014
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	537		429		108								
Consultant	8	8											
Design	50	50											
Internal Resources/Staffing	66	7	47		12								
Total: Expenses	661	65	476		120								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	20	3	11		6								
Dev Charges - Res-TCA	359	55	202		102								
Total: Revenues	379	58	213		108								

Net Cost	282	7	263	0	12	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	270	7	263										
Total: Financing Sources	270	7	263										

Funding Required	12	0	0	0	12	0							
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded

Project ID: 4401956912

Category: Park Re-Development

Project Name: Meadowlands Community Park

Ward(s): 12

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	15.0		7.0
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401956934
Project Name: Chedoke Falls Viewing Implementation

Category: Path/Trail Development
Ward(s): 14

Objective:
 2018 - Complete an initial feasibility study to investigate the possibilities of providing safe public access to Upper and/or Lower Chedoke Falls through built structures.
 2019 - Environmental Study
 2020 - Develop detail design of proposed built structure(s) for upper platform.
 2021 - Tender and construction of built structure(s) for upper platform.
 2022-2023 - Lower platform design & construction.

Start Date: 2019
Completion Date: 2023
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Path/Trail

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,635	165		2,552		1,918							
Consultant	712	97	189	72	189	165							
Design	410		205		205								
Internal Resources/Staffing	781	29	87	578	87								
Total: Expenses	6,538	291	481	3,202	481	2,083							

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	141		11	72	11	47							
Dev Charges - Res-TCA	2,668		205	1,368	205	890							
From WIP Transfers	176		176										
Total: Revenues	2,985		392	1,440	216	937							

Net Cost	3,553	291	89	1,762	265	1,146	0						
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	380	291	89										
Total: Financing Sources	380	291	89										

Funding Required	3,173	0	0	1,762	265	1,146	0						
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4401956934
Project Name: Chedoke Falls Viewing Implementation

Category: Path/Trail Development
Ward(s): 14

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)		50.0	50.0
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			7.07

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402055001
Project Name: Parkland Acquisition Strategy

Category: Land Acquisition
Ward(s): City Wide

Objective:
 Study to determine impact of new legislation on the impact of parkland acquisition across the city, and to prepare a strategy for parkland acquisition across the city.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	45		45										
Internal Resources/Staffing	5		5										
Total: Expenses	50		50										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non Res-NCA	13		13										
Dev Charges - Res-NCA	21		21										
Total: Revenues	34		34										

Net Cost	16	0	16	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	16		16										
Total: Financing Sources	16		16										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402055600

Category: Environmental Assessment Projects

Project Name: Parks Testing and Reporting

Ward(s): City Wide

Objective:
To undertake environmental and materials testing and reporting at parks and opens space sites.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	706		58	72	72	72	72	72	72	72	72	72	
Internal Resources/Staffing	78		6	8	8	8	8	8	8	8	8	8	
Total: Expenses	784		64	80									

Net Cost	784	0	64	80	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	64		64										
Total: Financing Sources	64		64										

Funding Required	720	0	0	80	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.09

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056002 **Category:** Park Development
Project Name: Skinner Park Waterdown South Neighbourhood Park 1 **Ward(s):** 15

Objective:
 Growth Development -Staging of Development
 New park development for Waterdown South Neighbourhood 2.02 ha site
 Developer Build

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	507		507										
Design	55		55										
Internal Resources/Staffing	62		62										
Total: Expenses	624		624										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	27		27										
Dev Charges - Res-TCA	499		499										
From WIP Transfers	40		40										
Total: Revenues	566		566										

Net Cost	58	0	58	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	58		58										
Total: Financing Sources	58		58										

Funding Required	0												
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded
Project Name: Skinner Park Waterdown South Neighbourhood Park 1

Project ID: 4402056002

Category: Park Development

Ward(s): 15

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	43.0		
Staffing Impacts (F.T.E)	.35		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.33



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056003
Project Name: Mohawk Sports Park Masterplan

Category: Park Re-Development
Ward(s): 6

Objective:
 Masterplan Implementation: Outdoor Recreation Facilities & Sportsfield Provision Plan (2011)
 LED Lighting of one existing field, possible future artificial multi-use field.
 Masterplan to review Bernie Arbour and Mohawk Sports Park

Start Date: 2020
Completion Date: 2021
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2014
Program Type: Lighting

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	504			504									
Consultant	31		31										
Design	50		50										
Internal Resources/Staffing	65		9	56									
Total: Expenses	650		90	560									

Net Cost	650	0	90	560	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	90		90										
Total: Financing Sources	90		90										

Funding Required	560	0	0	560	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)		33.0	
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.29



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056004
Project Name: Morton Park Redevelopment

Category: Park Re-Development
Ward(s): 13

Objective:
 Upgrade facilities to improve access to playground. Upgrades to amenities at end of lifecycle.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	90		90										
Internal Resources/Staffing	10		10										
Total: Expenses	100		100										

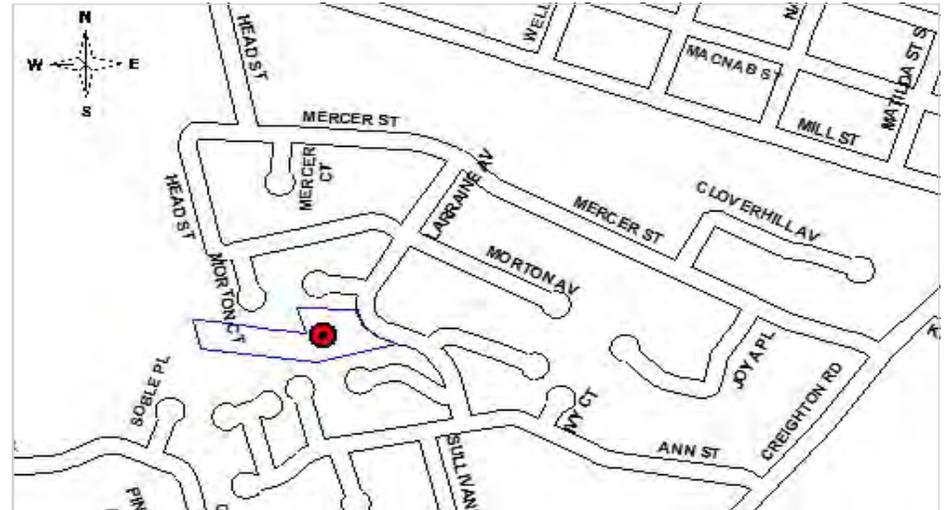
Net Cost	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	100	0	100	0	0	0	0	0	0	0	0	0	0

Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	0	0	0	0	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.65



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056005
Project Name: Kenilworth Parking Lot

Category: Park Development
Ward(s): 4

Objective:
 Councillor initiative. Beautification of existing parking lot

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	225		225										
Internal Resources/Staffing	25		25										
Total: Expenses	250		250										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	250		250										
Total: Revenues	250		250										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	12.0		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056008
Project Name: Southam Park Master Plan

Category: Park Re-Development
Ward(s): 8

Objective:
 Life cycle replacement and connection through Mountain Brow Path implementation. Trail development and repair of heritage feature.

Start Date: 2020
Completion Date: 2023
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	952					952							
Design	135		81	54									
Internal Resources/Staffing	121		9	6		106							
Total: Expenses	1,208		90	60		1,058							

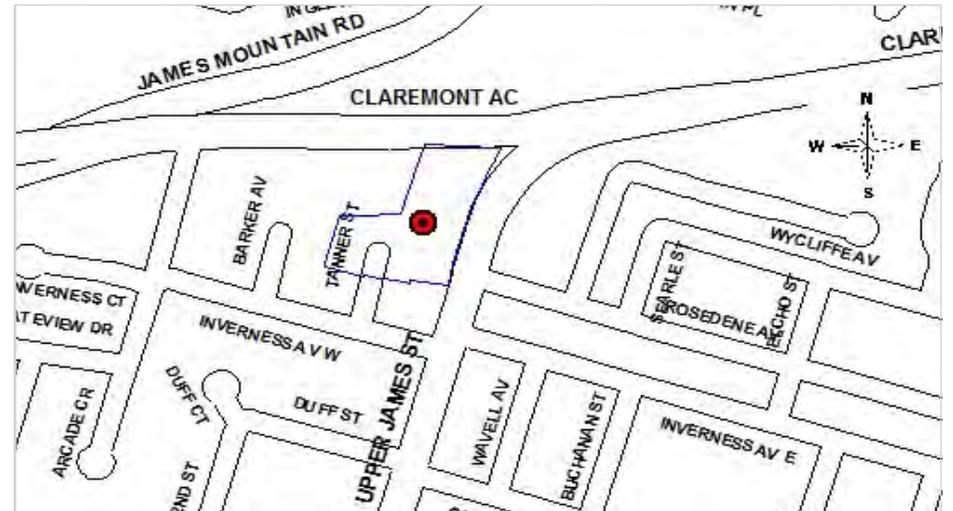
Net Cost	1,208	0	90	60	0	1,058	0						
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	90		90										
Total: Financing Sources	90		90										

Funding Required	1,118	0	0	60	0	1,058	0						
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			15.0
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.97



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056010

Category: Park Development

Project Name: Highland Road Park (Proposed) - Central Park Development

Ward(s): 9

Objective:
Growth Development - Secondary Plan or Draft Plan of Subdivision
Highland Road West and west of Upper Mount Albion Road.
1.92 hectare site, Park Classification type: Neighbourhood.
Developer Build.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	569		569										
Consultant	50		50										
Design	80		80										
Internal Resources/Staffing	77		77										
Total: Expenses	776		776										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	35		35										
Dev Charges - Res-TCA	663		663										
Total: Revenues	698		698										

Net Cost	78	0	78	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	78		78										
Total: Financing Sources	78		78										

Funding Required	0												
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056010
Project Name: Highland Road Park (Proposed) - Central Park Development

Category: Park Development
Ward(s): 9

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	35.0		
Staffing Impacts (F.T.E)	.25		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.33



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056011

Category: Park Re-Development

Project Name: Valley Community Centre Park

Ward(s): 13

Objective:
Neighbourhood Park. Upgrades determined through park review.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	542				542								
Consultant	27		27										
Design	114		45		69								
Internal Resources/Staffing	76		8		68								
Total: Expenses	759		80		679								

Net Cost	759	0	80	0	679	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	80		80										
Total: Financing Sources	80		80										

Funding Required	679	0	0	0	679	0							
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			57.5
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			0.68

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056015
Project Name: McQuesten Urban Fitness Trail

Category: Park Development
Ward(s): 4

Objective:
 New Fitness trail in McQuesten Neighbourhood per Councillor's motion from May 12, 2014.
 Development of fitness node.

Start Date: 2016
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2015
Program Type: Path/Trail

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	180		180										
Internal Resources/Staffing	20		20										
Total: Expenses	200		200										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	200		200										
Total: Revenues	200		200										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	15.0		
Staffing Impacts (F.T.E)	.1		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.38



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056024
Project Name: Summit Phase 10 (Parkette)

Category: Park Development
Ward(s): 9

Objective:
 0.825 ha neighbourhood park, potential DB (adjusted size from development study)

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	340		340										
Internal Resources/Staffing	34		34										
Total: Expenses	374		374										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	17		17										
Dev Charges - Res-TCA	323		323										
Total: Revenues	340		340										

Net Cost	34	0	34	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	34		34										
Total: Financing Sources	34		34										

Funding Required	0												
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded
Project Name: Summit Phase 10 (Parkette)

Project ID: 4402056024

Category: Park Development
Ward(s): 9

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	22.0		
Staffing Impacts (F.T.E)	.2		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.33



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056820

Category: Park Re-Development

Project Name: Waterford Park

Ward(s): 10

Objective:

Park Redevelopment - Addresses gaps in amenity service for Lower Stoney Creek and life-cycle replacements. Redirected funding to service neighbourhood that would benefited from the Trillium Park Neighbourhood Development that was cancelled due to environmental concerns. Detail design, tendering and construction.

Start Date: 2020

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,080		1,080										
Internal Resources/Staffing	120		120										
Total: Expenses	1,200		1,200										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	26		26										
Dev Charges - Res-TCA	479		479										
Other Revenues - External	500		500										
Total: Revenues	1,005		1,005										

Net Cost	195	0	195	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	195		195										
Total: Financing Sources	195		195										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	22.0		
Staffing Impacts (F.T.E)	.2		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			0.97

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Open Space Development - Public Works Tax Funded **Project ID:** 4402056918
Project Name: Beasley Park Rehabilitation Phase 2 - Kelly Street Pedestrianization

Category: Park Re-Development
Ward(s): 2

Objective:
 Corporate Strategic direction No. 7
 Healthy Community. Kelly St. pedestrianization is identified as part of the Master Plan
 Redevelopment of balance of Beasley Park (Phase 2)
 Remedial work to existing skate bowl.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Park

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	495		495										
Internal Resources/Staffing	55		55										
Total: Expenses	550		550										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	319		319										
Total: Revenues	319		319										

Net Cost	231	0	231	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	231		231										
Total: Financing Sources	231		231										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	12.0		
Staffing Impacts (F.T.E)	.1		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.48
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.13



Recreation Facilities

CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Recreation Facilities																		
Included in the Financing Plan																		
City Wide	3542055101	Recreation Facilities Audit Program	-	-	130	130	400	400	150	150	215	215	1,295	1,295	2,190	2,190	2020	Ongoing
3	7101254201	Scott Park - Bernie Morelli Recreation Centre (BMRC-NSC)	24,650	9,770	850	-	-	-	-	-	-	-	-	-	25,500	9,770	2012	2020
4	7101558501	Parkdale Outdoor Pool Redevelopment & Expansion	3,225	2,877	400	400	200	200	-	-	-	-	-	-	3,825	3,477	2015	2021
9	7101754706	Valley Park Community Centre Fit-up	1,500	285	600	195	400	116	-	-	-	-	-	-	2,500	596	2017	2021
2	7101841800	Parks North Yard at Bayfront Park	3,915	81	1,000	310	-	-	-	-	-	-	-	-	4,915	391	2018	2020
5	7101954903	Riverdale Community Hub	2,000	-	2,000	200	19,000	430	-	-	-	-	-	-	23,000	630	2019	2021
City Wide	7102041701	Program - Community Halls Retrofits	-	-	250	250	300	300	300	300	300	300	1,800	1,800	2,950	2,950	2020	Ongoing
City Wide	7102041706	Program - Recreation Centre Retrofits	-	-	200	200	200	200	1,000	1,000	1,000	1,000	6,000	6,000	8,400	8,400	2020	Ongoing
City Wide	7102051001	Program - Mechanical Infrastructure Life-cycle renewal	-	-	200	200	250	250	250	250	250	250	1,500	1,500	2,450	2,450	2020	2020
5	7102054002	Confederation Park Sports Park Buildings	-	-	5,950	595	500	50	-	-	-	-	-	-	6,450	645	2020	2020
1	7102054003	Alexander Park Community Hub Feasibility	-	-	330	-	3,520	2,320	-	-	-	-	-	-	3,850	2,320	2020	2021
City Wide	7102054216	Program - Roof Management	-	-	1,735	1,735	-	-	800	800	-	-	4,800	4,800	7,335	7,335	2020	Ongoing
City Wide	7102054508	Public Use Feasibility Needs & Study	-	-	50	50	150	150	150	150	150	150	900	900	1,400	1,400	2020	Ongoing
City Wide	7102054702	Program - Facility Capital Maintenance	-	-	130	130	200	200	200	200	200	200	1,200	1,200	1,930	1,930	2020	Ongoing
1	7102058001	Victoria Park Outdoor Pool - Redevelopment	-	-	300	300	-	-	3,200	3,200	-	-	-	-	3,500	3,500	2020	2022
Total:			35,290	13,013	14,125	4,695	25,120	4,616	6,050	6,050	2,115	2,115	17,495	17,495	100,195	47,984		
Not Included in the Financing Plan																		
10	7102054001	Kiwanis Community Centre Roof & HVAC (Stoney Creek)	-	-	120	120	800	800	-	-	-	-	-	-	920	920	2020	2021
Total:			-	-	120	120	800	800	-	-	-	-	-	-	920	920		
Beginning in Future Years																		
5	3542154101	Program - King's Forest Golf Course Improvements	-	-	-	-	6,042	6,042	-	-	-	-	-	-	6,042	6,042	2021	2021
City Wide	3542154102	Program - Chedoke Golf Course Improvements	-	-	-	-	8,010	8,010	-	-	-	-	-	-	8,010	8,010	2021	2021
6	7101649601	Bernie Arbour Stadium - Upgrades	300	150	-	-	150	150	150	150	150	150	-	-	750	600	2016	2023
3	7101654700	Pinky Lewis Recreation Centre Expansion Project	2,337	767	-	-	-	-	-	-	-	-	8,048	6,639	10,385	7,406	2009	2025
15	7101754708	Waterdown Pool and Recreation Centre Feasibility	100	10	-	-	-	-	-	-	2,200	220	22,000	2,200	24,300	2,430	2017	2024
5	7101754805	Sir Wilfrid Laurier Gymnasium Addition.	1,100	550	-	-	7,550	-	500	275	-	-	-	-	9,150	825	2017	2021
11	7101954901	Binbrook Recreation Centre Feasibility	100	10	-	-	-	-	-	-	-	-	27,500	2,751	27,600	2,761	2019	2028

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
7	7101954905	Sackville Hill Senior Expansion & Lifecycle Renewal	500	-	-	-	-	-	-	-	-	-	14,300	8,900	14,800	8,900	2019	2026
11	7101954906	Mt. Hope New Recreation Facility	350	35	-	-	-	-	-	4,500	855	-	-	4,850	890	2019	2023	
10	7101954907	Winona Recreation Centre Feasibility (New)	150	15	-	-	-	-	2,500	250	24,000	2,400	-	-	26,650	2,665	2019	2023
City Wide	7102045215	Program - Parking Lot Management	-	-	-	-	-	-	500	500	500	500	3,000	3,000	4,000	4,000	2020	Ongoing
City Wide	7102054105	Program - Park & Fieldhouse Retrofits	-	-	-	-	250	250	250	250	250	250	1,500	1,500	2,250	2,250	2020	Ongoing
City Wide	7102054217	Program - Exterior Structure	-	-	-	-	400	400	-	-	400	400	2,000	2,000	3,200	3,200	2020	Ongoing
City Wide	7102054536	Program - Arena Retrofits	-	-	-	-	800	800	800	800	800	800	4,800	4,800	7,200	7,200	2020	Ongoing
City Wide	7102054703	Program - Senior Centre Retrofits	-	-	-	-	100	100	100	100	100	100	600	600	900	900	2020	Ongoing
10	7102141101	Saltfleet Multi-Use Recreation Complex Feasibility	-	-	-	-	100	10	-	-	-	-	32,000	32,000	32,100	32,010	2021	2028
7	7102145001	Turner Park - Parking Lot	-	-	-	-	550	490	550	490	-	-	-	-	1,100	980	2021	2022
3	7102154001	Stadium Precinct Park Fieldhouses & Washrooms	-	-	-	-	5,200	520	-	-	-	-	-	-	5,200	520	2021	2021
9, 11	7102154003	Elfrida Recreation Centre Feasibility	-	-	-	-	100	10	-	-	-	-	25,300	23,600	27,600	25,810	2021	2029
6	7102154004	Huntington Park Recreation Centre Retrofit Phase 2	1,600	1,354	-	-	740	740	-	-	-	-	-	-	2,340	2,094	2021	2021
2	7102154005	Freon Upgrades at Eastwood Arena	-	-	-	-	1,200	1,200	-	-	-	-	-	-	1,200	1,200	2021	2021
1	7102654601	Ryerson Recreation Centre - Refurbishing	-	-	-	-	-	-	-	-	-	-	2,500	2,500	2,500	2,500	2026	2027
14	7102658600	Chedoke Splashpad Redevelopment	70	70	-	-	-	-	-	-	-	-	800	800	870	870	2015	2026
2	7102854802	Bennetto Recreation Centre - Retrofit	-	-	-	-	-	-	-	-	-	-	6,400	-	6,400	-	2028	2028
4	7102854803	Sir Winston Churchill Recreation Centre - Expansion & Renovation	-	-	-	-	-	-	-	-	-	-	6,400	6,400	6,400	6,400	2028	2028
8	7102854804	Ward 8 Ice Loop	-	-	-	-	-	-	-	-	-	-	4,360	439	4,360	439	2028	2028
Total:			6,607	2,961	-	-	31,192	18,722	5,350	2,815	32,900	5,675	161,508	98,129	240,157	130,902		
Total: Recreation Facilities			41,897	15,974	14,245	4,815	57,112	24,138	11,400	8,865	35,015	7,790	179,003	115,624	341,272	179,806		
Total: All Departments			41,897	15,974	14,245	4,815	57,112	24,138	11,400	8,865	35,015	7,790	179,003	115,624	341,272	179,806		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 3542055101

Category: Annual Projects

Project Name: Recreation Facilities Audit Program

Ward(s): City Wide

Objective:

Annual funding requirement for building condition assessments of all City of Hamilton community facilities. Data to be loaded into the asset management software.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Facilities Programs

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	1,440		55	325	75	140	135	115	55	325	75	140	
Internal Resources/Staffing	750		75	75	75	75	75	75	75	75	75	75	
Total: Expenses	2,190		130	400	150	215	210	190	130	400	150	215	

Net Cost	2,190	0	130	400	150	215	210	190	130	400	150	215	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	130		130										
Total: Financing Sources	130		130										

Funding Required	2,060	0	0	400	150	215	210	190	130	400	150	215	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

2020 – BCAs Pools Portfolio
 2021 – BCAs Arena Portfolio
 2022 – BCAs Community Centre and Halls Portfolio
 2023 – BCAs Pool and Rec Portfolio
 2024 – BCAs Park and Fieldhouse Portfolio

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7101254201

Category: Building - New Construction

Project Name: Scott Park - Bernie Morelli Recreation Centre (BMRC-NSC)

Ward(s): 3

Objective:

To construct a large multi-use centre to serve the seniors, families and constituents in Lower Hamilton. The centre, Bernie Morelli Recreation Centre (BMRC) was complete in 2018 and includes a gymnasium, activity and program rooms. The Recreation centre also includes leisure pool and multi-purpose rooms. Approved at City Council meeting September 11, 2013 in regards to GIC Report 13-017 item 10.

Start Date: 2012

Completion Date: 2020

Status: Recommended (funded)

Tangible Capital Asset: Yes

Capital Budget Initiation: 2008

Program Type: Community Centre

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	22,195	21,545	650										
Design	1,100	1,100											
Furniture & Fixtures	150		150										
Internal Resources/Staffing	2,055	2,005	50										
Total: Expenses	25,500	24,650	850										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	187	145	42										
Dev Charges - Res-TCA	6,963	6,155	808										
From Reserves	7,900	7,900											
OMPF Reconciliation	5,700	5,700											
Third Party Billings	680	680											
Total: Revenues	21,430	20,580	850										

Net Cost	4,070	4,070	0										
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Area Rating	500	500											
From Operating Fund	820	820											
Hydro Dividends	2,000	2,000											
Total: Financing Sources	3,320	3,320											

Funding Required	750	750	0										
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7101254201

Category: Building - New Construction

Project Name: Scott Park - Bernie Morelli Recreation Centre (BMRC-NSC)

Ward(s): 3

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.27
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.46

Reference:

Use, Renovation and Replacement Study
Lower Hamilton
Page 150

2011/2012: Capital Budget Approval of project.
2013: Approval of project through GIC Report 13-017.
2015: Capital Budget Update.
2016: Council Report for tender award, Report PW 16-070. Total Financing Strategy to date:
Area Rating \$680k, Dev Charges \$6,450, Reserves \$14,100, Contribution from current (including WIPs) \$2,820k.
2018/2019: Grand Opening
2020: \$850K from DC's (previous funding did not maximize DC eligibility): (\$808 K – Res, \$42K Non-Res). 2019 funds required to balance budget variance and to ensure overall project compliance with DC study.

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded
Project Name: Parkdale Outdoor Pool Redevelopment & Expansion

Project ID: 7101558501

Category: Renovation Project
Ward(s): 4

Objective:
Redesign/redevelop & expand outdoor pool. Pool is not designed to current standards and is experiencing considerable structural and mechanical problems. Development will include brand new change rooms, showers, washrooms & mechanical space as expansion.

Start Date: 2015
Completion Date: 2021
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2008
Program Type: Pool

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,240	2,700	360	180									
Consultant	23	23											
Design	180	180											
Internal Resources/Staffing	382	322	40	20									
Total: Expenses	3,825	3,225	400	200									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	17	17											
Dev Charges - Res-TCA	331	331											
Total: Revenues	348	348											

Net Cost	3,477	2,877	400	200	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	2,475	2,075	400										
Total: Financing Sources	2,475	2,075	400										

Funding Required	1,002	802	0	200	0								
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded
Project Name: Parkdale Outdoor Pool Redevelopment & Expansion

Project ID: 7101558501

Category: Renovation Project
Ward(s): 4

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Design underway and has reached 60%.
Redevelopment of Parkdale Outdoor Pool per page 18 of 2008 Indoor Use study:
<http://www2.hamilton.ca/NR/rdonlyres/35CB624D-8F62-431A-8638-06286C7D733A/0/ECS070688bReport.pdf>

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7101754706

Category: Renovation Project

Project Name: Valley Park Community Centre Fit-up

Ward(s): 9

Objective:

Library will relocate to new Facility on the site and fit-ups will be required to convert the former library space for recreation programming. Also lifecycle replacement are due at this site.

Start Date: 2017

Completion Date: 2021

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2008

Program Type: Community Centre

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,210	1,350	500	360									
Design	40		40										
Internal Resources/Staffing	250	150	60	40									
Total: Expenses	2,500	1,500	600	400									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	95	61	20	14									
Dev Charges - Res-TCA	1,809	1,154	385	270									
Total: Revenues	1,904	1,215	405	284									

Net Cost	596	285	195	116	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	480	285	195										
Total: Financing Sources	480	285	195										

Funding Required	116	0	0	116	0								
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded
Project Name: Valley Park Community Centre Fit-up

Project ID: 7101754706

Category: Renovation Project
Ward(s): 9

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	150.0		
Staffing Impacts (F.T.E)	1		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.59

As indicated in previous, approved, funding approval years, there are 3 approved PIDs associated with the Valley Park Project (each with different funding sources approvals) as follows:

- #1. 7101754706 Mult-Phase Valley Park Community Centre Fit-Up (Partially Rec DC-funded due to Rec expansion)
- #2. 750174160 Valley Park Library Expansion (approved to expand the Library)
- #3. 7101954902 Valley Park Lifecycle Renewal & Accessibility (approved in Council motion March 2019, associated with Report PW18092)

This Capital detail sheet is associated with PID #1 above. Operating Impacts include for budget impacts to Recreation (\$50k) and PW Facilities (\$100k, 1.0 FTE).

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7101841800

Category: Building - New Construction

Project Name: Parks North Yard at Bayfront Park

Ward(s): 2

Objective:

To replace and expand the existing deteriorated, end of life, Bayfront storage hut warehouse facility and rented staff facility in order to serve the growing Outdoor Recreation and Parks Programs in the North end.

Start Date: 2018

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,385	3,385	1,000										
Consultant	50	50											
Design	200	200											
Internal Resources/Staffing	280	280											
Total: Expenses	4,915	3,915	1,000										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	716	545	171										
Dev Charges - Res-TCA	1,253	974	279										
From WIP Debt	801	801											
From WIP Transfers	1,754	1,514	240										
Total: Revenues	4,524	3,834	690										

Net Cost	391	81	310	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	391	81	310										
Total: Financing Sources	391	81	310										

Funding Required	0												
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7101841800

Category: Building - New Construction

Project Name: Parks North Yard at Bayfront Park

Ward(s): 2

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

DC Domes & Depots funded (not 2019 Block)

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7101954903

Category: Building - New Construction

Project Name: Riverdale Community Hub

Ward(s): 5

Objective:
to construct a Community Hub at Riverdale Recreation Centre to include: Recreation Centre expansion including Senior activity space, Childcare, Food Bank, Social Housing.

Start Date: 2019
Completion Date: 2021
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Recreation Centre

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	14,500	1,600		12,900									
Design	2,200	200	2,000										
Internal Resources/Staffing	2,300	200		2,100									
Other Capital Expenditures	4,000			4,000									
Total: Expenses	23,000	2,000	2,000	19,000									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	418		90	328									
Dev Charges - Res-TCA	7,952		1,710	6,242									
From Program Reserves	300			300									
Other Internal Sources	11,700			11,700									
Provincial Grants/Subsidies	2,000	2,000											
Total: Revenues	22,370	2,000	1,800	18,570									

Net Cost	630	0	200	430	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	200		200										
Total: Financing Sources	200		200										

Funding Required	430	0	0	430	0								
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded
Project Name: Riverdale Community Hub

Project ID: 7101954903

Category: Building - New Construction
Ward(s): 5

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)		300.0	
Staffing Impacts (F.T.E)		1	

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	0.80
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.75

Community Hub to include Housing per resolution and direction through GIC and HWDSB Liaison Committee. Riverdale Expansion is per recommendations in Indoor Use Study and DC Study on page 154:
'to seek opportunities to establish dedicated seniors, youth and program space at Riverdale, Dominic Agostino Riverdale Community Centre.'
<http://www2.hamilton.ca/NR/rdonlyres/35CB624D-8F62-431A-8638-06286C7D733A/0/ECS07068bReport.pdf>
In 2019 CityHousing Hamilton Board approved funds to proceed with the project. Most recent Information Report received at HWDSB Liaison Committee April 10, 2019: Dominic Agostino Riverdale Community Hub (HSC18029(a)) (Ward 5)
Operating Impacts include for budget impacts for Recreation (\$190k & FTE) and Facilities (\$110k) only.

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded
Project Name: Program - Community Halls Retrofits

Project ID: 7102041701

Category: Annual Projects
Ward(s): City Wide

Objective:
Design and construction for capital and safety improvements to aged heritage facilities to keep them functional and safe as recommended in the building condition assessments (BCA) and asset management database.
Priorities to be determined based on need and potential funding available from other levels of government.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Heritage Facility

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,360		200	240	240	240	240	240	240	240	240	240	
Consultant	295		25	30	30	30	30	30	30	30	30	30	
Internal Resources/Staffing	295		25	30	30	30	30	30	30	30	30	30	
Total: Expenses	2,950		250	300									

Net Cost	2,950	0	250	300	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	250		250										
Total: Financing Sources	250		250										

Funding Required	2,700	0	0	300	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

2020-2021 Priorities
Binbrook Hall -Structural investigation
Mt. Hope Hall -Concrete curb
Normanhurst demolition feasibility
Emergency repairs on aging infrastructure

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded
Project Name: Program - Recreation Centre Retrofits

Project ID: 7102041706

Category: Annual Projects
Ward(s): City Wide

Objective:
Annual project to complete renovations, repairs and mechanical and electrical upgrades within the Recreation Centres as well as address accessibility concerns.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Recreation Centre

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	6,720		160	160	800	800	800	800	800	800	800	800	
Consultant	840		20	20	100	100	100	100	100	100	100	100	
Internal Resources/Staffing	840		20	20	100	100	100	100	100	100	100	100	
Total: Expenses	8,400		200	200	1,000								
Net Cost	8,400	0	200	200	1,000	0							
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	200		200										
Total: Financing Sources	200		200										
Funding Required	8,200	0	0	200	1,000	0							

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

2020-2022 Priorities
 Central Memorial Elevator Modernization
 Ancaster Aquatic building envelope lifecycle and brick repair
 Dundas Pool – Change rooms, HVAC and pool mechanical
 Winona Recreation Center -Replacement mechanical (replacement boiler, 2 air handler units with AC, controls)
 Central Memorial Pool -Replacement pool mechanical: filters, holding tanks, pump
 Sir Allan Macnab Recreation -Structural repair to exterior pool wall
 Walker outdoor pool –HVAC & mechanical compliance upgrade
 Emergency repairs on aging infrastructure

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded
Project Name: Program - Mechanical Infrastructure Life-cycle renewal

Project ID: 7102051001

Category: Annual Projects
Ward(s): City Wide

Objective:
 To replace mechanical infrastructure at end of life in the Recreation Facilities Portfolio.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Community Facilities

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,968		168	200	200	200	200	200	200	200	200	200	
Design	241		16	25	25	25	25	25	25	25	25	25	
Internal Resources/Staffing	241		16	25	25	25	25	25	25	25	25	25	
Total: Expenses	2,450		200	250									

Net Cost	2,450	0	200	250	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	200		200										
Total: Financing Sources	200		200										

Funding Required	2,250	0	0	250	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.51

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded
Project Name: Confederation Park Sports Park Buildings

Project ID: 7102054002

Category: Building - New Construction
Ward(s): 5

Objective:
To construct new buildings at Confederation Park (Fieldhouse, Public and Maintenance Equipment Building) in collaboration with LAS Master Planning, Landscaping & Parks equipment & requirements for maintaining the future park & sports fields.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,405		4,955	450									
Consultant	400		400										
Internal Resources/Staffing	645		595	50									
Total: Expenses	6,450		5,950	500									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non Res DEBT	291		268	23									
Dev Charges - Res DEBT	5,514		5,087	427									
Total: Revenues	5,805		5,355	450									

Net Cost	645	0	595	50	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	595		595										
Total: Financing Sources	595		595										

Funding Required	50	0	0	50	0								
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded
Project Name: Confederation Park Sports Park Buildings

Project ID: 7102054002

Category: Building - New Construction
Ward(s): 5

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	100.0		
Staffing Impacts (F.T.E)	.5		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	0.54
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.55

Pending funding strategy
Project will follow due diligence & Master Planning by LAS.

Per PW report August 11, 2016 PW1105d, "The existing buildings at Confederation Beach Park are old and require ongoing repair" and staff are directed to "create a life-cycle replacement and accessibility strategy of current Park assets.

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded
Project Name: Alexander Park Community Hub Feasibility

Project ID: 7102054003

Category: Renovation Project
Ward(s): 1

Objective:
Feasibility to renovate and expand upon existing facility in Alexander Park to act as a Community Hub

Start Date: 2020
Completion Date: 2021
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Recreation Centre

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,200			3,200									
Design	300		300										
Internal Resources/Staffing	350		30	320									
Total: Expenses	3,850		330	3,520									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	1,530		330	1,200									
Total: Revenues	1,530		330	1,200									

Net Cost	2,320	0	0	2,320	0								
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Funding Required	2,320	0	0	2,320	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)		80.0	
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.22
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.18
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.01

***Pending full funding strategy for construction
Partial funding strategy with \$1.5M funded from council-approved area-rating WIP 4241609110 for Ward 1 Community Hub**

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7102054216

Category: Annual Projects

Project Name: Program - Roof Management

Ward(s): City Wide

Objective:
Annual program to complete roof audits, design and replacement of the roof sections that have reached their normal functional lifespan.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Recreation Centre

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,869		1,389		640		640	640	640	640	640	640	
Consultant	733		173		80		80	80	80	80	80	80	
Internal Resources/Staffing	733		173		80		80	80	80	80	80	80	
Total: Expenses	7,335		1,735		800		800	800	800	800	800	800	

Net Cost	7,335	0	1,735	0	800	0	800	800	800	800	800	800	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,735		1,735										
Total: Financing Sources	1,735		1,735										

Funding Required	5,600	0	0	0	800	0	800	800	800	800	800	800	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.14
Health and Safety	16.00	0-10	1.44
Operating Budget/Financial Impact	9.00	0-10	0.81
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			6.68

2020 Priorities:
Lawfield Arena (\$700k) (partial replacement to address active roof leaks); Acoustic panel ceiling replacement - damaged due to roof leaking;
Spring Valley Arena roof (900k)
Emergency repairs on aging infrastructure

2021-2022 Priorities and beyond:
Emergency repairs on aging infrastructure
Parkdale roof section (50k)
Brewster Pool (in 2 phases) roof (350k)
Saltfleet Arena (300k)
Stoney Creek Arena (in 2 phases) (250k)
Sackville Memorial Park Fieldhouse (200k)
Carlisle Arena (section only) (900k)
Beverly Arna (800k)
Rosedale (650k)
Central Memorial Rec repair & phase 1 replacement (350k)
Bennetto Rec Partial Roof Replacement (300k)
Mohawk Quad Pad (section only, partial replacement) (2.5M)
Ancaster Seniors' Centre (remaining sections only) (500k)
Inch Park lower roof
Dundas Community partial roof
Ancaster Aquatic
Chedoke Golf Clubhouse

*Refer to 2019 Council Committee Report regarding backlog in Capital Lifecycle Renewal of Roofs in the Facilities Portfolio.

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded
Project Name: Public Use Feasibility Needs & Study

Project ID: 7102054508

Category: Plans/Studies
Ward(s): City Wide

Objective:
To complete feasibility studies to be used to make decisions and present recommendations for the new construction and strategic renewal for various recreation facilities. Funds will focus on feasibility and due diligence for surplus school board properties.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Plans/Studies

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	1,260		45	135	135	135	135	135	135	135	135	135	
Internal Resources/Staffing	140		5	15	15	15	15	15	15	15	15	15	
Total: Expenses	1,400		50	150									

Net Cost	1,400	0	50	150	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	50		50										
Total: Financing Sources	50		50										

Funding Required	1,350	0	0	150	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Recreation Indoor Use study update out for RFP in 2019. Will utilize all previous program WIPs plus 2020 allocation.

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded

Project ID: 7102054702

Category: Annual Projects

Project Name: Program - Facility Capital Maintenance

Ward(s): City Wide

Objective:

Emergency capital expenditures as required due to aging infrastructure. Types of facilities covered by this project include: recreation centres, arenas, indoor and outdoor swimming pools, community halls and park buildings.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2016

Program Type: Community Facilities

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,737		117	180	180	180	180	180	180	180	180	180	
Internal Resources/Staffing	193		13	20	20	20	20	20	20	20	20	20	
Total: Expenses	1,930		130	200									

Net Cost	1,930	0	130	200	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	130		130										
Total: Financing Sources	130		130										

Funding Required	1,800	0	0	200	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Recreation Facilities - Public Works Tax Funded
Project Name: Victoria Park Outdoor Pool - Redevelopment

Project ID: 7102058001

Category: Replacement Project
Ward(s): 1

Objective:
Redesign/redevelop outdoor pool. Pool will be approaching normal functional lifespan of an outdoor pool. Replacement is required.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2008
Program Type: Pool

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,880				2,880								
Design	270		270										
Internal Resources/Staffing	350		30		320								
Total: Expenses	3,500		300		3,200								
Net Cost	3,500	0	300	0	3,200	0							
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	300		300										
Total: Financing Sources	300		300										
Funding Required	3,200	0	0	0	3,200	0							

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.55

Reference:
Use: Renovation and Replacement Study
Lower Hamilton – page 151
Redesign/redevelop Victoria Park Outdoor Pool (construction 1974), will be approaching the normal functional lifespan of an outdoor pool. Replacement is required. If redevelopment is recommended, consideration given to relocating to alternate nearby locations if warranted.
<http://www2.hamilton.ca/NR/rdonlyres/35CB624D-8F62-431A-8638-06286C7D733A/0/ECS070688bReport.pdf>
2019/2020: Feasibility
2020+: Design
2022+: Construction

Roads



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2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Roads																		
Included in the Financing Plan																		
9	4031580589	Rymal - Fletcher to Upper Centennial	770	120	10,890	2,178	-	-	-	-	-	-	-	-	11,660	2,298	2015	2020
13	4031618090	Bridge 090 - McMurray St, 100m s/o of Hatt St	270	270	450	450	-	-	-	-	-	-	-	-	720	720	2016	2020
13	4031619104	Highway 8 - Hillcrest to Park	230	-	1,300	780	-	-	-	-	-	-	-	-	1,530	780	2016	2020
City Wide	4031710715	Railway Crossings Upgrades	1,500	1,500	500	500	500	500	-	-	-	-	-	-	2,500	2,500	2017	2021
9, 11	4031780789	RR 56 - Rymal to south limit of ROPA 9	220	33	5,720	864	-	-	-	-	-	-	-	-	5,940	897	2017	2020
2, 7	4031817644	Claremont Access - Bin Wall Removal Phase 1	450	450	4,500	4,500	-	-	-	-	-	-	-	-	4,950	4,950	2018	2020
13	4031818089	Bridge 089 - Creighton Rd, 30 m s/o Mill St	200	200	60	60	-	-	900	900	-	-	-	-	1,160	1,160	2018	2022
9	4031818150	Bridge 150 - Tapleystown Rd, 550m n/o Green Mountain Rd E	260	260	140	140	-	-	-	-	-	-	-	-	400	400	2018	2020
13	4031818296	Bridge 296 - Governors Rd, 45m e/o Ogilvie St	170	170	160	160	-	-	1,170	1,170	-	-	-	-	1,500	1,500	2018	2022
9	4031818366	Bridge 366 - Mud St W, 320m e/o Paramount Dr	1,160	1,160	80	80	-	-	-	-	-	-	-	-	1,240	1,240	2018	2020
5	4031818407	Bridge 407 - Queenston Rd, 320m e/o Lake Ave	190	190	210	210	-	-	-	-	-	-	-	-	400	400	2018	2020
11	4031818444	4031917943	174	174	110	110	-	-	-	-	-	-	-	-	284	284	2018	2020
15	4031911023	Cedar / Fern / Braeheid	900	-	680	680	-	-	-	-	-	-	-	-	1,580	680	2019	2020
5, 10	4031911026	North Service Rd - Centennial Pkwy to Drakes	900	900	570	570	-	-	-	-	-	-	-	-	1,470	1,470	2019	2020
2	4031911028	Strachan - James to east end	100	100	90	90	1,030	600	-	-	-	-	-	-	1,220	790	2019	2021
1, 2	4031911029	York - Caroline to Dundurn & Cannon - James to York	90	-	3,000	1,900	-	-	-	-	-	-	-	-	3,090	1,900	2019	2020
1	4031911601	Council Priority - Ward 1 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
2	4031911602	Council Priority - Ward 2 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
3	4031911603	Council Priority - Ward 3 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
4	4031911604	Council Priority - Ward 4 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
5	4031911605	Council Priority - Ward 5 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
6	4031911606	Council Priority - Ward 6 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
7	4031911607	Council Priority - Ward 7 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
8	4031911608	Council Priority - Ward 8 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
9	4031911609	Council Priority - Ward 9 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
10	4031911610	Council Priority - Ward 10 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
11	4031911611	Council Priority - Ward 11 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
12	4031911612	Council Priority - Ward 12 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
13	4031911613	Council Priority - Ward 13 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
14	4031911614	Council Priority - Ward 14 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
15	4031911615	Council Priority - Ward 15 Minor Rehabilitation	200	200	180	180	180	180	180	180	180	180	1,080	1,080	4,700	4,700	2019	Ongoing
3	4031917943	Sherman Access East Retaining Wall Replacement	170	170	150	150	-	-	900	900	-	-	-	-	1,220	1,220	2019	2022
5	4031918048	Bridge 048 - Jones St, 110m w/o King St E	30	30	150	150	-	-	680	680	-	-	-	-	860	860	2019	2022
13	4031918342	Bridge 342 - Westover Rd, 245m n/o Highway No. 8	170	170	150	150	-	-	700	700	-	-	-	-	1,020	1,020	2019	2022
5, 10	4031918975	MTO/City Cost Shared Service Rd Culverts	2,000	2,000	3,000	3,000	-	-	-	-	-	-	-	-	5,000	5,000	2019	2020
4	4031919110	Barton - Parkdale to Talbot	100	100	90	90	3,780	2,080	-	-	-	-	-	-	3,970	2,270	2019	2021
4	4031919115	Delena / Beland / Dunsmore	100	100	90	90	2,350	420	-	-	-	-	-	-	2,540	610	2019	2021
4	4031919118	Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)	100	100	1,800	1,100	-	-	-	-	-	-	-	-	1,900	1,200	2019	2020
City Wide	4031955878	Hamilton Public Bike Share Expansion Planning	100	100	50	50	-	-	-	-	-	-	-	-	150	150	2019	2020
9, 11	4031955944	Transportation EA - Hwy 56 - Rymal to Binbrook	150	150	30	30	-	-	-	-	-	-	-	-	180	180	2019	2019
City Wide	4031955986	Multi-modal Level-of-Service (MMLOS) Policy and Transportation Impact Study Guidelines Update	130	130	30	30	-	-	-	-	-	-	-	-	160	160	2019	2020
City Wide	4031955987	Road Classification Harmonization Study and R-O-W Review	80	80	100	100	-	-	-	-	-	-	-	-	180	180	2019	2020
City Wide	4031957944	PW Asset Management (PW-AM) System Implementation	750	750	1,000	1,000	670	670	670	670	670	670	-	-	3,760	3,760	2019	2023
12	4031980951	Springbrook Ave (Phase 2) - Regan to Garner	1,500	225	1,500	220	-	-	-	-	-	-	-	-	3,000	445	2019	2020
City Wide	4032001099	Engineering Services Staffing Costs - Road	-	-	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	33,420	33,420	139,250	139,250	2020	Ongoing
City Wide	4032010005	Major Road Maintenance Program	-	-	500	-	500	500	500	500	500	500	3,000	3,000	12,500	12,000	2020	Ongoing
City Wide	4032010006	Minor Construction Program	-	-	270	20	270	270	270	270	270	270	1,620	1,620	6,750	6,500	2020	Ongoing
City Wide	4032010012	Railway Roadway Crossings Rehabilitation Program	-	-	150	150	150	150	150	150	150	150	900	900	3,750	3,750	2020	Ongoing
3	4032011013	Sherman - King to south end	-	-	900	410	-	-	-	-	-	-	-	-	900	410	2020	2020
3	4032011014	Wentworth - Wilson to King	-	-	120	10	-	-	-	-	-	-	-	-	120	10	2020	2020
4	4032011015	Main -Queenston Traffic Circle to Delena & Rosewood	-	-	1,890	740	-	-	-	-	-	-	-	-	1,890	740	2019	2020

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
5	4032011017	Beach Boulevard - Woodward to Eastport	-	-	2,700	2,200	-	-	-	-	-	-	-	-	2,700	2,200	2020	2020
12	4032011018	Book - Southcote to Glancaster	-	-	610	610	-	-	-	-	-	-	-	-	610	610	2020	2020
2, 3, 8	4032011020	Claremont Access – Inverness to Main	-	-	2,880	2,880	-	-	-	-	-	-	-	-	2,880	2,880	2020	2020
15	4032011021	Dundas - First to Hamilton-Burlington boundary	2,130	2,130	2,000	2,000	-	-	-	-	-	-	-	-	4,130	4,130	2020	2020
10	4032011024	Fifty Road Escarpment Access	-	-	140	140	140	140	2,100	2,100	-	-	-	-	2,380	2,380	2020	2022
5	4032011025	Galbraith / Second Street N	-	-	580	-	-	-	-	-	-	-	-	-	580	-	2020	2020
9	4032011026	Mud - Paramount to Upper Centennial Parkway	-	-	2,610	2,610	-	-	-	-	-	-	-	-	2,610	2,610	2020	2020
12	4032011028	Southcote - Garner to Highway 403 Bridge	-	-	140	56	540	216	3,060	1,224	-	-	-	-	3,740	1,496	2020	2022
2	4032011029	Asset Preservation - Central Neighbourhood	-	-	560	560	-	-	-	-	-	-	-	-	560	560	2020	2020
4	4032011030	Asset Preservation - Homeside Neighbourhood (South)	-	-	1,230	1,230	-	-	-	-	-	-	-	-	1,230	1,230	2020	2020
6, 7, 8, 12, 14	4032011045	LINC Rehabilitation - CASH FLOW	-	-	2,700	-	13,750	13,500	13,750	13,500	-	-	-	-	30,200	27,000	2020	2022
City Wide	4032011222	New Sidewalk Program	-	-	450	22	450	22	450	22	450	22	2,700	132	11,250	550	2020	Ongoing
City Wide	4032011224	Sidewalk Rehabilitation Program	-	-	750	750	750	750	750	750	750	750	4,500	4,500	18,750	18,750	2020	Ongoing
City Wide	4032011225	Geotechnical Investigation Program	-	-	720	720	720	720	720	720	720	720	4,320	4,320	18,000	18,000	2020	Ongoing
6	4032011226	Rymal Sidewalk - Upper Sherman to Eva (north side)	-	-	50	50	-	-	-	-	-	-	-	-	50	50	2020	2020
1, 3, 5, 8, 14	4032017050	Bicycle Infrastructure Upgrades	-	-	130	130	170	170	130	130	130	130	100	100	660	660	2020	2024
15	4032017051	Waterdown Traffic Management Implementation	-	-	150	150	80	80	250	250	-	-	-	-	480	480	2020	2022
1, 2, 3, 4, 5, 8, 15	4032017053	Bicycle Boulevard (Neighbourhood Greenways) Program	-	-	130	130	200	200	170	170	170	170	720	720	3,190	3,190	2020	Ongoing
City Wide	4032017241	Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance	-	-	150	150	150	150	150	150	150	150	900	900	3,750	3,750	2020	Ongoing
City Wide	4032017677	Pavement Preventative Maintenance Program	-	-	2,000	-	2,000	2,000	2,000	2,000	2,000	2,000	16,000	16,000	69,000	67,000	2020	Ongoing
12	4032018019	Bridge 019 - Norman Rd, 555m e/o Sager Rd	-	-	30	30	150	150	-	-	720	720	-	-	900	900	2020	2023
City Wide	4032018216	Bridge and Culvert Maintenance - T.O.M.	-	-	150	150	150	150	150	150	150	150	900	900	3,750	3,750	2020	Ongoing
City Wide	4032018217	Bridge and Culvert Major Maintenance - Engineering Services	-	-	1,850	1,550	1,800	1,800	1,800	1,800	1,800	1,800	10,800	10,800	45,050	44,750	2020	Ongoing
City Wide	4032018218	OSIM Bridge and Culvert Inspections	-	-	310	310	310	310	310	310	310	310	1,860	1,860	7,440	7,440	2020	Ongoing
City Wide	4032018219	Structural Investigations and Reports	-	-	60	60	360	360	360	360	360	360	2,160	2,160	7,620	7,620	2020	Ongoing
13	4032018248	Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane	-	-	450	450	3,150	3,150	-	-	-	-	-	-	3,600	3,600	2020	2021
12	4032018372	Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)	-	-	30	30	150	150	-	-	510	510	-	-	690	690	2020	2023

**City of Hamilton
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Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project Gross	Total Project Net	Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net					
11	4032018414	Bridge 414 - Miles Road, 130m s/o Dickenson Rd E	-	-	180	180	270	270	-	-	-	-	-	-	450	450	2020	2021
5	4032018452	Bridge 452 - Centennial Pkwy, 990m n/o Ridge	-	-	320	220	-	-	-	-	270	270	5,940	5,940	6,530	6,430	2020	2026
2	4032019085	Hughson - King to King William - New Sidewalk	-	-	150	150	-	-	-	-	-	-	-	-	150	150	2020	2020
1	4032019103	Marion - King to Dromore	-	-	140	140	140	140	500	270	-	-	-	-	780	550	2020	2022
13	4032019104	Highway 8 - Woodleys Lane to Hillcrest	-	-	2,300	1,380	-	-	-	-	-	-	-	-	2,300	1,380	2020	2020
13	4032019105	Glenmorris Drive / Underhill Avenue (York Heights Neighbourhood)	-	-	140	140	140	140	660	400	-	-	-	-	940	680	2020	2022
1	4032019106	Hillcrest - Chedoke to end	-	-	260	-	-	-	-	-	-	-	-	-	260	-	2020	2020
14	4032019108	Scenic - Chateau Crt to Upper Paradise	-	-	140	140	140	140	4,410	3,410	-	-	-	-	4,690	3,690	2020	2022
City Wide	4032020048	Durable Pavement Markings	-	-	600	600	600	600	600	600	600	600	3,600	3,600	15,000	15,000	2020	Ongoing
City Wide	4032021350	Fleet Additions - Roads O&M	-	-	200	71	200	71	200	71	200	71	1,200	426	5,000	1,775	2020	Ongoing
13	4032041042	District West - Dundas Changeroom & Meeting Room Improvements	-	-	100	100	-	-	-	-	-	-	-	-	100	100	2020	2020
3	4032041065	Snow Disposal Site - Yard Improvements	-	-	250	250	100	100	-	-	-	-	-	-	350	350	2020	2021
City Wide	4032041762	Yard Facility Maintenance and Improvement Program	-	-	150	150	150	150	150	150	150	150	900	900	3,750	3,750	2020	Ongoing
7	4032049040	District South - Outside Yard Electrical Upgrades	-	-	120	120	-	-	-	-	-	-	-	-	120	120	2020	2020
City Wide	4032049555	QA-QC Service Contract Program	-	-	140	140	140	140	140	140	140	140	840	840	3,500	3,500	2020	Ongoing
City Wide	4032051410	Roads - Small Equipment Replacement	-	-	50	-	50	-	50	-	50	-	300	-	1,100	-	2020	Ongoing
6, 7, 8	4032055040	Rymal EA - Dartnall to Upper James	-	-	300	300	-	-	-	-	-	-	-	-	300	300	2020	2020
City Wide	4032055085	Rail Grade Separation Review	-	-	80	80	-	-	-	-	-	-	-	-	80	80	2020	2020
City Wide	4032055243	LINC and RHVP Widening Study	-	-	600	-	-	-	-	-	-	-	-	-	600	-	2020	2020
City Wide	4032055522	State of the Infrastructure - Asset Management	-	-	270	270	270	270	270	270	270	270	1,620	1,620	6,750	6,750	2020	Ongoing
City Wide	4032055556	Mapping Update Program	100	100	40	40	40	40	40	40	40	40	240	240	1,100	1,100	2020	Ongoing
City Wide	4032055588	O.Reg. 588/17 Compliance - Asset Management Plan Development	-	-	50	50	50	50	50	50	50	50	-	-	200	200	2020	2023
City Wide	4032055744	TMP Modelling & Monitoring	-	-	80	80	50	50	50	50	30	30	180	180	840	840	2020	Ongoing
City Wide	4032055820	Sustainable Mobility Program	-	-	250	250	250	250	300	300	330	330	2,400	2,400	9,530	9,530	2020	Ongoing
City Wide	4032055940	Transportation Tomorrow Survey	-	-	40	40	120	120	50	50	50	50	300	300	1,310	1,310	2020	Ongoing
City Wide	4032058001	Consultation and Accommodation	-	-	30	30	30	30	30	30	30	30	180	180	750	750	2020	Ongoing
City Wide	4032062073	Field Data Systems Program	-	-	110	110	110	110	110	110	110	110	660	660	2,750	2,750	2020	Ongoing
11	4032080080	Twenty Road Class EA (Upper James to Glancaster)	-	-	690	100	-	-	-	-	-	-	-	-	690	100	2020	2020
12	4032080089	Book Class EA - Hwy 6 to Glancaster	-	-	690	100	-	-	-	-	-	-	-	-	690	100	2020	2020
7, 8	4032080288	Upper Wellington - Stone Church to Limeridge	-	-	150	60	140	56	140	56	6,180	2,472	-	-	6,610	2,644	2020	2023
City Wide	4032080582	Development Road Urbanization	-	-	500	24	500	24	500	24	500	24	3,000	144	11,500	552	2020	Ongoing
13	4041941963	Brock Rd and Rockton Yard Improvements	150	150	100	100	-	-	-	-	-	-	-	-	250	250	2019	2020

**City of Hamilton
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Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
City Wide	4042010004	Escarpment Slope & Appurtenance Stabilization Program	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	6,000	6,000	23,000	23,000	2020	Ongoing
City Wide	4042010017	Street Lighting Capital Program	-	-	400	400	400	400	350	350	350	350	2,100	2,100	8,850	8,850	2020	Ongoing
City Wide	4042010417	Retaining Wall Rehabilitation Program	-	-	850	850	900	900	900	900	900	900	5,060	5,060	20,050	20,050	2020	Ongoing
City Wide	4042011351	Roads - Alleyway Rehabilitation	-	-	100	100	100	100	100	100	100	100	600	600	2,500	2,500	2020	Ongoing
City Wide	4042017384	Guide Rail Replacement Program	-	-	400	400	400	400	400	400	400	400	2,400	2,400	10,000	10,000	2020	Ongoing
City Wide	4042057014	Drive Cam	-	-	250	250	-	-	-	-	-	-	-	-	250	250	2020	2020
4	4242009401	A/R - Greenhill / Dundonald / Montrose / Erindale	-	-	2,130	-	-	-	-	-	-	-	-	-	2,130	-	2020	2020
6	4242009601	A/R - Quinn / Ridley / Quail / Quaker	-	-	900	-	-	-	-	-	-	-	-	-	900	-	2020	2020
6	4242009602	A/R - Trenholme / Solomon	-	-	1,440	-	-	-	-	-	-	-	-	-	1,440	-	2020	2020
7	4242009701	A/R - Eastmount Neighbourhood	-	-	1,920	-	-	-	-	-	-	-	-	-	1,920	-	2020	2020
City Wide	4661817124	On Street Bike Facilities	4,335	427	300	300	-	-	-	-	-	-	-	-	4,635	727	2018	2020
City Wide	4661920930	Neighbourhood Speed Reduction Initiative	400	400	450	450	450	450	450	450	450	450	-	-	2,200	2,200	2019	2023
City Wide	4662015820	Traffic Counts Program	-	-	250	50	290	290	180	180	180	180	1,080	1,080	4,680	4,480	2020	Ongoing
City Wide	4662016102	Traffic Calming	-	-	300	300	300	300	300	300	300	300	1,800	1,800	7,500	7,500	2020	Ongoing
City Wide	4662017124	On Street Bike Facilities	-	-	300	300	350	350	350	350	350	350	3,600	3,600	16,950	16,950	2020	Ongoing
City Wide	4662020001	ATMS – Advanced Traffic Management System	-	-	750	750	750	750	750	750	750	750	4,500	4,500	18,750	18,750	2020	Ongoing
City Wide	4662020010	Traffic Signal Modernization	-	-	200	-	720	720	720	720	720	720	4,320	4,320	17,480	17,280	2020	Ongoing
City Wide	4662020011	Traffic Signal Upgrades	-	-	450	-	300	300	300	300	300	300	1,800	1,800	7,650	7,200	2020	Ongoing
3	4662020012	Wilson - Victoria to Sherman Two-Way Conversion	-	-	300	300	-	-	-	-	-	-	-	-	300	300	2020	2020
City Wide	4662020017	Traffic Signal LED Lighting Upgrade Program	-	-	200	200	200	200	200	200	200	200	1,200	1,200	4,400	4,400	2020	Ongoing
City Wide	4662020019	Traffic Controller Replacement Program	-	-	400	-	400	400	400	400	400	400	2,400	2,400	10,000	9,600	2020	Ongoing
7	4662020020	New Traffic Signal - Rymal Road at Arrowhead Drive	-	-	180	10	-	-	-	-	-	-	-	-	180	10	2020	2020
15	4662020021	New Traffic Signal - Center Road at Concession 8	-	-	300	14	-	-	-	-	-	-	-	-	300	14	2020	2020
1, 2	4662020022	New Traffic Signal - Queen Street at Napier Street	-	-	150	6	-	-	-	-	-	-	-	-	150	6	2020	2020
4	4662020023	New Traffic Signal - King at Kenilworth North Bound Off Ramp	-	-	250	12	-	-	-	-	-	-	-	-	250	12	2020	2020
11	4662020024	New Traffic Signal - Glanair at Upper James	-	-	250	12	-	-	-	-	-	-	-	-	250	12	2020	2020
15	4662020026	New Traffic Signal - 36 Dundas St E (Waterdown) 300m w/o Clappison Ave	-	-	250	-	-	-	-	-	-	-	-	-	250	-	2020	2020
4	4662020027	New Traffic Signal - Lawrence @ Kenilworth Ramp - 652 Lawrence Ave	-	-	250	-	-	-	-	-	-	-	-	-	250	-	2020	2020
8	4662020028	New Traffic Signal - Stone Church at Chesley	-	-	130	6	-	-	-	-	-	-	-	-	130	6	2020	2020
3	4662020029	New Traffic Signal - Bernie Custis Secondary School Crosswalk - Cannon at Melrose Ave	-	-	300	14	-	-	-	-	-	-	-	-	300	14	2020	2020

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Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
City Wide	4662020050	Engagement Priorities - Vision Zero	-	-	500	-	600	-	600	-	600	-	3,600	-	14,900	-	2020	Ongoing
City Wide	4662020051	Education Priorities - Vision Zero	-	-	400	-	400	-	400	-	400	-	2,400	-	10,000	-	2020	Ongoing
City Wide	4662020052	Evaluation Priorities - Vision Zero	-	-	200	-	350	-	350	-	350	-	2,100	-	8,600	-	2020	Ongoing
City Wide	4662020053	Engineering Priorities - Vision Zero	-	-	600	-	800	-	800	-	800	-	4,800	-	19,800	-	2020	Ongoing
1, 2	4662020210	Queen - Main to King Two-Way Conversion - Phase 2	-	-	500	500	-	-	-	-	-	-	-	-	500	500	2020	2020
City Wide	4662020522	Traffic Engineering - Signal Design	-	-	200	-	200	200	200	200	200	200	1,200	1,200	4,400	4,200	2020	Ongoing
3, 6, 7	4662020525	Pedestrian Traffic Signals	-	-	370	250	200	200	200	200	200	200	1,200	1,200	5,170	5,050	2020	Ongoing
City Wide	4662020531	APS - Accessible Pedestrian Signals	-	-	100	100	150	150	150	150	150	150	900	900	3,700	3,700	2020	Ongoing
City Wide	4662020720	Plastic Pavement Marking Rehabilitation	-	-	400	400	500	500	500	500	500	500	3,000	3,000	12,400	12,400	2020	Ongoing
City Wide	4662020721	Pedestrian Crossovers	-	-	300	300	300	300	300	300	300	300	1,800	1,800	7,500	7,500	2020	Ongoing
City Wide	4662020722	Overhead Sign Structure	-	-	500	500	300	300	130	130	130	130	780	780	3,790	3,790	2020	Ongoing
Total:			23,079	15,839	100,900	59,189	56,390	48,439	58,640	51,747	37,110	30,169	180,100	160,702	892,419	754,892		

Not Included in the Financing Plan

1	4032011015	Aberdeen - Longwood to Queen	-	-	1,170	1,170	-	-	-	-	-	-	-	-	1,170	1,170	2020	2020
4	4032011019	Cannon - Kenilworth to Ottawa	540	540	490	490	-	-	-	-	-	-	-	-	1,030	1,030	2020	2020
Total:			540	540	1,660	1,660	-	2,200	2,200									

Beginning in Future Years

15	4031218526	Bridge 451 - Hwy 5 E, 120m e/o Mill St S	550	450	-	-	-	-	-	-	-	-	4,950	4,950	5,500	5,400	2012	2024
15	4031380360	Waterdown - Burlington Road Upgrades	14,730	-	-	-	9,990	-	-	-	-	-	-	-	24,720	-	2013	2021
15	4031380390	East-West Road Corridor (Waterdown By-Pass)	23,660	1,187	-	-	16,830	840	-	-	-	-	-	-	40,490	2,027	2013	2021
6, 11	4031580584	RHBP - Nebo - Rymal to Twenty	370	57	-	-	4,650	698	-	-	-	-	-	-	5,020	755	2015	2021
12	4031818108	Bridge 108 - Indian Trail, 1025m w/o Lynden Rd	130	130	-	-	540	540	-	-	-	-	-	-	670	670	2018	2021
11	4031818159	Bridge 159 - Regional Rd 56 to 615m s/o Hall Rd	200	200	-	-	1,260	1,260	-	-	-	-	-	-	1,460	1,460	2018	2021
11	4031818189	Bridge 189 - Regional Rd 56, 565 m s/o Kirk Rd	200	200	-	-	270	270	-	-	-	-	-	-	470	470	2018	2021
3	4031818313	Bridge 313 - Arkledun Ave (Jolley Cut), over Claremont Access	350	350	-	-	-	-	-	-	-	-	8,600	8,600	8,950	8,950	2018	2027
11	4031818404	Bridge 404 - Harrison Rd - 910m s/o Kirk Road	170	170	-	-	-	-	900	900	-	-	-	-	1,070	1,070	2018	2022
11	4031818437	Bridge 437 - Miles Rd, 610m s/o Dickenson Rd E	130	130	-	-	590	590	-	-	-	-	-	-	720	720	2018	2021
11	4031918126	Bridge 126 - Regional Rd 56, 605m n/o Guyatt Rd	170	170	-	-	-	-	-	-	270	270	-	-	440	440	2019	2023
11	4031918433	Bridge 433 - Westbrook Road, 135m n/o Regional Rd 9A	40	40	-	-	180	180	-	-	-	-	-	-	220	220	2019	2021
City Wide	4031955916	Complete Liveable Better Streets Manual	250	250	-	-	50	50	-	-	-	-	-	-	300	300	2019	2021

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Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
4	4031955946	Kenilworth - Barton to Main - Improvements	150	-	-	-	-	-	-	-	-	-	550	550	700	550	2019	2024
City Wide	4032011016	Local Road Asset Preservation	-	-	-	-	-	-	-	-	-	-	9,900	9,900	9,900	9,900	2020	Ongoing
City Wide	4032011034	Rural Hot Mix Program	-	-	-	-	-	-	-	-	-	-	14,800	14,800	40,800	40,800	2026	Ongoing
City Wide	4032014405	Contaminated Soil & Rock Disposal Program	-	-	-	-	220	220	-	-	-	-	440	440	1,760	1,760	2020	Ongoing
9	4032111015	Paramount - Atlas to Old Mud	-	-	-	-	1,800	1,800	-	-	-	-	-	-	1,800	1,800	2021	2021
3, 4	4032111015	Barton - Gage to Kenilworth	2,000	2,000	-	-	1,800	1,800	-	-	-	-	-	-	3,800	3,800	2021	2021
3	4032111015	Barton - Sanford to Gage	1,550	1,550	-	-	1,390	1,390	-	-	-	-	-	-	2,940	2,940	2021	2021
12	4032111015	Southcote - Book to Garner	-	-	-	-	830	830	-	-	-	-	-	-	830	830	2021	2021
4	4032118327	Bridge 327 - Burlington Street Overpass over Strathearne	-	-	-	-	270	270	-	-	4,680	4,680	-	-	4,950	4,950	2021	2023
13	4032119101	Hatt & Bond - King to Market	-	-	-	-	140	140	140	140	2,800	1,680	-	-	3,080	1,960	2021	2023
1	4032119101	Jones / Oxford / Tecumseh (Strathcona Neighbourhood)	-	-	-	-	140	140	140	140	1,220	670	-	-	1,500	950	2021	2023
10	4032119101	Arvin - Dosco to Jones	-	-	-	-	140	140	140	140	3,330	3,330	-	-	3,610	3,610	2021	2023
4	4032119101	Strathearne - Brampton to gate at north end	-	-	-	-	140	140	140	140	2,700	2,700	-	-	2,980	2,980	2021	2023
13	4032119101	Highway 8 - Bond to Woodleys Lane	-	-	-	-	830	450	-	-	-	-	-	-	830	450	2021	2021
City Wide	4032141110	Snow Disposal Facility - LRT	-	-	-	-	250	250	-	-	-	-	5,500	5,500	5,750	5,750	2021	2028
12	4032180180	Smith Rd Class EA - (Garner to Dickenson Extension)	-	-	-	-	690	100	-	-	-	-	-	-	690	100	2021	2021
12	4032180181	Shaver Rd - Trustwood to Garner (AIP)	-	-	-	-	810	120	4,030	605	-	-	-	-	4,840	725	2021	2022
11	4032180182	Binbrook - Royal Winter/Binhaven to Fletcher	-	-	-	-	6,840	1,026	-	-	-	-	-	-	6,840	1,026	2021	2021
11	4032180184	Dickenson - Upper James to Glancaster (AEGD)	-	-	-	-	140	20	-	-	140	20	11,780	1,766	12,060	1,806	2021	2025
12	4032180185	Southcote Class EA - Book to Garner	-	-	-	-	690	100	-	-	-	-	-	-	690	100	2021	2021
6	4032211015	Concession / Mountain Brow - Upper Gage to Oakcrest	-	-	-	-	-	-	2,700	2,700	-	-	-	-	2,700	2,700	2022	2022
2	4032211015	Burlington - James to Ferguson	-	-	-	-	-	-	990	990	-	-	-	-	990	990	2022	2022
9	4032211015	Highland Rd W - Winterberry to Glenhollow	-	-	-	-	-	-	370	370	-	-	-	-	370	370	2022	2022
9	4032211015	Highland Rd W - First Rd W to Upper Centennial	-	-	-	-	-	-	560	560	-	-	-	-	560	560	2022	2022
13	4032211015	Governor's - Main to Ogilvie	-	-	-	-	-	-	200	200	-	-	-	-	200	200	2022	2022
10	4032211015	Fruitland - Hwy 8 to Barton	-	-	-	-	-	-	600	600	-	-	-	-	600	600	2022	2022
6	4032211015	Nebo - Rymal to Stone Church	-	-	-	-	-	-	640	640	-	-	-	-	640	640	2022	2022
12	4032218025	Bridge 025 - Lynden Rd, 650m n/o Highway No. 5	-	-	-	-	-	-	30	30	150	150	450	450	630	630	2022	2025
5	4032218049	Bridge 049 - Collegiate Ave, 30m w/o Donn Ave	-	-	-	-	-	-	30	30	150	150	450	450	630	630	2022	2025
13	4032218086	Bridge 086 - Cross St, 25m s/o Alma	-	-	-	-	-	-	150	150	150	150	400	400	700	700	2022	2025
1, 13	4032218301	Bridge 301 - Cootes Dr, 660m e/o Olympic Dr	-	-	-	-	-	-	150	150	150	150	800	800	1,100	1,100	2022	2025

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Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
3	4032218329	Bridge 329 - Burlington St E over Wilcox St	-	-	-	-	-	-	270	270	-	-	3,600	3,600	3,870	3,870	2022	2024
15	4032218346	Bridge 346 - Centre Rd, 195m s/o Carlisle Rd	-	-	-	-	-	-	150	150	150	150	300	300	600	600	2022	2025
15	4032218347	Bridge 347 - Carlisle Rd, 355 m w/o Wildberry Way	-	-	-	-	-	-	120	120	150	150	990	990	1,260	1,260	2022	2025
13	4032218409	Bridge 409 - Regional Rd 97, 230m e/o Valens	-	-	-	-	-	-	90	90	-	-	270	270	360	360	2022	2024
13	4032219101	Hatt - Market to east end & York / Kerr	-	-	-	-	-	-	140	140	140	140	3,440	2,060	3,720	2,340	2022	2024
8	4032219101	Upper James - Mohawk to Fennell	-	-	-	-	-	-	90	90	200	200	3,780	2,130	4,070	2,420	2022	2024
5	4032219101	Lake Avenue - Queenston to Barton	-	-	-	-	-	-	140	140	140	140	3,060	3,060	3,340	3,340	2022	2024
8	4032219101	Rymal - Upper James to Upper Wellington	-	-	-	-	-	-	180	180	540	540	3,060	1,710	3,780	2,430	2022	2024
6	4032219101	Rymal - Upper Ottawa to Dartnall	-	-	-	-	-	-	180	180	540	540	3,330	1,830	4,050	2,550	2022	2024
1	4032219101	Carling / Macklin St S / Olmstead / Tope (Westdale South)	-	-	-	-	-	-	140	140	140	140	1,350	860	1,630	1,140	2022	2024
13	4032219101	Cairns / East St N / Sleepy Hollow / Spencer / Wilmar (Hunter Neighbourhood)	-	-	-	-	-	-	140	140	140	140	2,340	1,290	2,620	1,570	2022	2024
3	4032219101	Burlington & Industrial - Birch to Gage	-	-	-	-	-	-	140	140	140	140	4,680	2,680	4,960	2,960	2022	2024
12	4032280290	Mohawk – McNiven to Hwy 403	-	-	-	-	-	-	140	56	140	56	4,500	1,800	4,780	1,912	2022	2024
8	4032311015	Fennell - Upper James to Upper Wellington	-	-	-	-	-	-	-	-	2,610	1,510	-	-	2,610	1,510	2023	2023
5	4032311015	South Service Rd - Centennial to Gray	-	-	-	-	-	-	-	-	1,760	1,760	-	-	1,760	1,760	2023	2023
5	4032311015	Van Wagners Beach & Nash	50	50	-	-	-	-	-	-	720	720	-	-	770	770	2023	2023
3, 4, 6	4032311015	Kenilworth Access to Upper Traffic Circle to Kenilworth	-	-	-	-	-	-	-	-	3,330	3,330	-	-	3,330	3,330	2023	2023
7	4032311015	Upper Wentworth - LINC to Mohawk	-	-	-	-	-	-	-	-	1,440	1,440	-	-	1,440	1,440	2023	2023
7	4032311015	Upper Wentworth - Fennell to Mohawk	-	-	-	-	-	-	-	-	630	630	-	-	630	630	2023	2023
8	4032311015	Fennell - Garth to 200m e/o Governors and West 4th to Upper James	-	-	-	-	-	-	-	-	910	910	-	-	910	910	2023	2023
8	4032311016	Asset Preservation - Bonnington Neighbourhood	-	-	-	-	-	-	-	-	2,340	2,340	-	-	2,340	2,340	2023	2023
2, 7	4032317344	Claremont Access - Bin Wall Removal Phase 2	-	-	-	-	-	-	-	-	180	180	2,700	2,700	2,880	2,880	2023	2025
4	4032319101	Brampton - Parkdale to Woodward	-	-	-	-	-	-	-	-	140	140	2,030	2,030	2,170	2,170	2023	2025
5	4032319101	Lake Avenue - Barton to South Service	-	-	-	-	-	-	-	-	140	140	1,850	1,850	1,990	1,990	2023	2025
14	4032319101	Scenic - Mohawk to Chateau Crt	-	-	-	-	-	-	-	-	4,410	4,410	-	-	4,410	4,410	2023	2023
12, 14	4032319101	Rymal - Glancaster to Upper Paradise	-	-	-	-	-	-	-	-	140	140	2,060	2,060	2,200	2,200	2023	2025
6	4032319101	Rymal - Upper Gage to Upper Ottawa	-	-	-	-	-	-	-	-	180	180	3,510	2,160	3,690	2,340	2023	2025
7, 8	4032319101	Upper Wellington - Bryna to Mohawk	-	-	-	-	-	-	-	-	140	140	2,660	1,560	2,800	1,700	2023	2025
1	4032319101	Florence/Head/Morden/Napier/Nelson/Peel/Wellesley (Strathcona Neighbourhood)	-	-	-	-	-	-	-	-	140	140	1,980	1,340	2,120	1,480	2023	2025
12	4032319101	Southcote - Hwy 403 bridge to Oldoakes /Dorval	-	-	-	-	-	-	-	-	140	140	680	470	820	610	2023	2025

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		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
3	4032319101	Wilson - Wentworth to Sherman	-	-	-	-	-	-	-	-	140	140	2,210	1,330	2,350	1,470	2023	2025
8	4032380384	West 5th - Rymal to Stone Church (SMA)	-	-	-	-	-	-	-	-	100	100	2,200	940	2,300	1,040	2023	2025
11	4032380393	Airport Rd. - Upper James to Glancaster (AEGD)	-	-	-	-	-	-	-	-	2,200	880	11,900	4,760	14,100	5,640	2023	2024
9	4032411015	Mud - Winterberry to Paramount	-	-	-	-	-	-	-	-	-	-	1,210	1,210	1,210	1,210	2024	2024
13	4032411015	Olympic - York to Cootes	-	-	-	-	-	-	-	-	-	-	790	790	790	790	2024	2024
9	4032411015	Paramount - Winterberry to Mud (south side of Mud)	-	-	-	-	-	-	-	-	900	900	-	-	900	900	2023	2023
6	4032411015	Mohawk - Upper Kenilworth to Mountain Brow	-	-	-	-	-	-	-	-	-	-	500	500	500	500	2024	2024
6, 7	4032411015	Upper Gage - Mohawk to Seventh Ave	-	-	-	-	-	-	-	-	-	-	720	720	720	720	2024	2024
5	4032411015	Nash - Barton to Bancroft	-	-	-	-	-	-	-	-	-	-	320	320	320	320	2024	2024
2	4032411015	Jame - St. James Place to Herkimer	-	-	-	-	-	-	-	-	-	-	140	140	140	140	2024	2024
9	4032411015	Upper Centennial – Rymal to Mud	-	-	-	-	-	-	-	-	-	-	1,450	1,450	1,450	1,450	2024	2024
12	4032411015	Golf Links - bridge over Hwy 403 to Stone Church	-	-	-	-	-	-	-	-	-	-	1,980	1,980	1,980	1,980	2024	2024
10	4032411015	Arvin - Glover to east end	-	-	-	-	-	-	-	-	-	-	590	590	590	590	2024	2024
15	4032411015	Dundas (Hwy 5) - Mill to First	350	350	-	-	-	-	-	-	-	-	310	310	660	660	2024	2024
9	4032411015	Upper Centennial Pkwy - Mud to Green Mountain	-	-	-	-	-	-	-	-	-	-	640	640	640	640	2024	2024
10	4032411016	Asset Preservation - Dewitt Neighbourhood	-	-	-	-	-	-	-	-	-	-	3,690	3,690	3,690	3,690	2024	2024
6, 7	4032419101	Rymal - Upper Sherman to Upper Gage	-	-	-	-	-	-	-	-	-	-	3,780	2,430	3,780	2,430	2024	2026
2	4032419101	Ferguson/Foster/Walnut/Patrick	-	-	-	-	-	-	-	-	-	-	340	190	340	190	2024	2024
11	4032480480	RHBP - Nebo - 800m s/o Twenty to Dickenson	-	-	-	-	-	-	-	-	-	-	3,650	550	3,650	550	2024	2025
10	4032480481	Barton - Fruitland to Fifty (Fruitland - Winona)	-	-	-	-	-	-	-	-	-	-	17,850	7,140	17,850	7,140	2024	2026
6	4032511015	Upper Kenilworth - Mohawk to Limeridge	-	-	-	-	-	-	-	-	-	-	1,170	1,170	1,170	1,170	2025	2025
14	4032511015	Upper Paradise - Sanatorium to Scenic	-	-	-	-	-	-	-	-	-	-	670	670	670	670	2025	2025
5, 10	4032511015	Gray - King to Hwy 8	-	-	-	-	-	-	-	-	-	-	460	460	460	460	2025	2025
12, 14	4032511015	Stone Church - Golf Links to Omni	-	-	-	-	-	-	-	-	-	-	1,120	1,120	1,120	1,120	2025	2025
10	4032511015	Green - Hwy 8 to Barton	-	-	-	-	-	-	-	-	-	-	490	490	490	490	2025	2025
10	4032511015	Green - Barton to South Service	-	-	-	-	-	-	-	-	-	-	400	400	400	400	2025	2025
4	4032511015	Beach - Ottawa to Kenilworth	-	-	-	-	-	-	-	-	-	-	400	400	400	400	2025	2025
13	4032511015	Brock - Concession 4 W to Safari	-	-	-	-	-	-	-	-	-	-	3,600	3,600	3,600	3,600	2025	2025
7, 8	4032511015	Upper Wellington - Rymal to Stone Church	-	-	-	-	-	-	-	-	-	-	590	590	590	590	2025	2025
City Wide	4032511016	Arterial Asset Preservation Program	-	-	-	-	-	-	-	-	-	-	40,000	40,000	40,000	40,000	2025	Ongoing
13	4032511016	Asset Preservation - Creighton West Neighbourhood	-	-	-	-	-	-	-	-	-	-	1,890	1,890	1,890	1,890	2025	2025
13	4032511016	Asset Preservation - Hunter Neighbourhood	-	-	-	-	-	-	-	-	-	-	1,440	1,440	1,440	1,440	2025	2025

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Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
6	4032511016	Asset Preservation - Trenholme Neighbourhood	-	-	-	-	-	-	-	-	-	-	2,450	2,450	2,450	2,450	2025	2025
12	4032518021	Bridge 021 - Sager Rd, 475m n/o Patrick Rd	-	-	-	-	-	-	-	-	-	-	900	900	900	900	2025	2029
11	4032518403	Bridge 403 - Harrison Rd, 275m s/o Kirk Rd	-	-	-	-	-	-	-	-	-	-	430	430	430	430	2025	2027
City Wide	4032518737	Bridge Replacement / Rehabilitation Reserve	-	-	-	-	-	-	-	-	-	-	18,010	18,010	18,010	18,010	2025	2029
3	4032519101	Sanford - Main to Cannon	-	-	-	-	-	-	-	-	-	-	1,470	840	1,470	840	2025	2026
5, 10	4032519101	Grays - Barton to Community	-	-	-	-	-	-	-	-	-	-	900	900	900	900	2025	2025
14	4032519101	Scenic - Upper Paradise to Garth & Denlow	-	-	-	-	-	-	-	-	-	-	2,960	2,960	2,960	2,960	2025	2027
7	4032519101	Rymal - Upper Wentworth to Upper Sherman	-	-	-	-	-	-	-	-	-	-	3,600	2,350	3,600	2,350	2025	2027
3, 4	4032519101	Burlington & Industrial - Ottawa to Kenilworth	-	-	-	-	-	-	-	-	-	-	4,230	2,640	4,230	2,640	2025	2027
5, 10	4032519101	New Mountain Rd - Ridge to King	-	-	-	-	-	-	-	-	-	-	1,900	1,900	1,900	1,900	2025	2027
12	403255215	Highway 403 Ramp Improvements	-	-	-	-	-	-	-	-	-	-	6,400	4,650	6,400	4,650	2025	2025
11, 12, 14	4032580583	Glancaster - Garner to Dickenson (AEGD)	-	-	-	-	-	-	-	-	-	-	12,400	1,900	12,400	1,900	2025	2026
12	4032580591	Dickenson Rd Ext - Southcote to Smith (AEGD)	-	-	-	-	-	-	-	-	-	-	3,250	-	3,250	-	2025	2026
10	4032611015	King - Stoney Brook to Highway No. 8	-	-	-	-	-	-	-	-	-	-	1,040	1,040	1,040	1,040	2026	2026
1, 13	4032611015	Osler - South St to West Park	-	-	-	-	-	-	-	-	-	-	2,000	1,550	2,000	1,550	2026	2028
3	4032611015	Industrial - Ottawa to Gage / Gage / Depew	-	-	-	-	-	-	-	-	-	-	2,060	1,420	2,060	1,420	2026	2026
6	4032611015	Upper Ottawa - Stone Church to Reno	-	-	-	-	-	-	-	-	-	-	1,670	1,670	1,670	1,670	2026	2026
8, 14	4032611015	Garth - Stone Church to LINC	-	-	-	-	-	-	-	-	-	-	990	990	990	990	2026	2026
6	4032611015	Stone Church - Upper Sherman to Upper Ottawa	-	-	-	-	-	-	-	-	-	-	1,350	1,350	1,350	1,350	2026	2026
6	4032611015	Bruce Dale - Upper Gage to Upper Ottawa	-	-	-	-	-	-	-	-	-	-	760	760	760	760	2026	2026
1	4032611016	Asset Preservation - Strathcona Neighbourhood	-	-	-	-	-	-	-	-	-	-	720	720	720	720	2026	2026
3	4032611016	Asset Preservation - Industrial Sector A and B Neighbourhood	-	-	-	-	-	-	-	-	-	-	1,170	1,170	1,170	1,170	2026	2026
8	4032611016	Asset Preservation - Rolston Neighbourhood (North Section)	-	-	-	-	-	-	-	-	-	-	2,070	2,070	2,070	2,070	2026	2026
1	4032611016	Asset Preservation - Westdale South Neighbourhood (South Section)	-	-	-	-	-	-	-	-	-	-	2,610	2,610	2,610	2,610	2026	2026
13	4032611016	Asset Preservation - York Heights Neighbourhood	-	-	-	-	-	-	-	-	-	-	2,070	2,070	2,070	2,070	2026	2026
7	4032619101	Rymal - Upper Wellington to Upper Wentworth	-	-	-	-	-	-	-	-	-	-	3,690	2,340	3,690	2,340	2026	2028
12	4032680680	McNiven - Mohawk to Golf Links	-	-	-	-	-	-	-	-	-	-	2,600	2,108	2,600	2,108	2026	2029
11	4032680684	RHBP - Dickenson - w/o Nebo to w/o Glover	-	-	-	-	-	-	-	-	-	-	5,590	2,236	5,590	2,236	2026	2027

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Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
10	4032680685 Fifty Rd - QEW to Hwy. 8	-	-	-	-	-	-	-	-	-	-	-	-	5,270	790	2032	2032
12	4032680689 Book - Southcote to Highway 6 (AEGD)	-	-	-	-	-	-	-	-	-	-	6,160	925	6,160	925	2026	2027
12	4032680692 Dickenson Rd Ext - Smith to Glancaster (AEGD)	-	-	-	-	-	-	-	-	-	-	6,600	-	6,600	-	2026	2027
3	4032711015 Sanford - Cannon to Barton	-	-	-	-	-	-	-	-	-	-	840	840	840	840	2027	2027
7	4032711015 Fennell - Upper Wentworth to Upper Sherman	-	-	-	-	-	-	-	-	-	-	590	590	590	590	2027	2027
6	4032711015 Mountain Brow Blvd - Mohawk to Limeridge	-	-	-	-	-	-	-	-	-	-	860	860	860	860	2027	2027
1, 2	4032711015 Main - Highway 403 to James	-	-	-	-	-	-	-	-	-	-	1,980	1,980	1,980	1,980	2027	2027
7, 8	4032711015 Stone Church - Upper James to Upper Sherman	-	-	-	-	-	-	-	-	-	-	1,800	1,800	1,800	1,800	2027	2027
3, 4	4032711015 King - Main to Kenilworth	-	-	-	-	-	-	-	-	-	-	1,580	1,580	1,580	1,580	2027	2027
2, 3	4032711015 Charlton - James to Sherman Access	-	-	-	-	-	-	-	-	-	-	1,260	1,260	1,260	1,260	2027	2027
5	4032711016 Asset Preservation - Battlefield Neighbourhood	-	-	-	-	-	-	-	-	-	-	1,440	1,440	1,440	1,440	2027	2027
8	4032711016 Asset Preservation - Rolston Neighbourhood (South Section)	-	-	-	-	-	-	-	-	-	-	3,240	3,240	3,240	3,240	2027	2027
4	4032711016 Asset Preservation - Rosedale Neighbourhood	-	-	-	-	-	-	-	-	-	-	3,240	3,240	3,240	3,240	2027	2027
11	4032718359 Bridge 359 - Blackheath to 495m n/o Hall Rd	-	-	-	-	-	-	-	-	-	-	120	120	345	345	2027	2030
6, 7	4032811015 Upper Gage - LINC to Mohawk	-	-	-	-	-	-	-	-	-	-	1,130	1,130	1,130	1,130	2028	2028
4	4032811015 Burlington - Tire to MTO Limit (eastbound lanes)	-	-	-	-	-	-	-	-	-	-	1,080	1,080	1,080	1,080	2028	2028
7	4032811015 Upper Sherman - LINC to Mohawk	-	-	-	-	-	-	-	-	-	-	800	800	800	800	2028	2028
3	4032811015 Charlton - Victoria to Cumberland	-	-	-	-	-	-	-	-	-	-	450	450	450	450	2028	2028
8, 14	4032811015 Stone Church - Omni to Upper James	-	-	-	-	-	-	-	-	-	-	2,430	2,430	2,430	2,430	2028	2028
4	4032811015 King - Kenilworth to RHVP	-	-	-	-	-	-	-	-	-	-	2,160	2,160	2,160	2,160	2028	2028
2, 3	4032811015 Main - James to Wentworth	-	-	-	-	-	-	-	-	-	-	1,890	1,890	1,890	1,890	2028	2028
3	4032811015 Wentworth - Charlton to King	-	-	-	-	-	-	-	-	-	-	720	720	720	720	2028	2028
15	4032811016 Asset Preservation - Waterdown Neighbourhood (Central East Section)	-	-	-	-	-	-	-	-	-	-	3,240	3,240	3,240	3,240	2028	2028
6	4032911015 Stone Church - Upper Ottawa to Dartnall	-	-	-	-	-	-	-	-	-	-	680	680	680	680	2029	2029
10	4032911015 Fruitland - Barton to South Service	-	-	-	-	-	-	-	-	-	-	450	450	450	450	2029	2029
4, 5, 6, 9	4032911015 RHVP Rehabilitation	-	-	-	-	-	-	-	-	-	-	6,300	6,300	12,600	12,600	2029	2030
5	4032911015 King - RHVP to Centennial	-	-	-	-	-	-	-	-	-	-	2,430	2,430	2,430	2,430	2029	2029
3	4032911015 Main - Wentworth to King	-	-	-	-	-	-	-	-	-	-	2,250	2,250	2,250	2,250	2029	2029
City Wide	4032911045 LINC Rehabilitation	-	-	-	-	-	-	-	-	-	-	14,400	14,400	28,800	28,800	2029	2030
3	4032919101 Stipeley Neighbourhood (South) - Connaught / Balasm / Dunsmure	-	-	-	-	-	-	-	-	-	-	1,800	1,020	1,800	1,020	2029	2029
12	4032980983 Southcote - Garner to Twenty (AEGD)	-	-	-	-	-	-	-	-	-	-	3,400	500	3,400	500	2029	2029
11	4032980985 Garth Extension - Twenty to Dickenson (AEGD)	-	-	-	-	-	-	-	-	-	-	8,440	-	8,440	-	2029	2029

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Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
2	4033011015	Rebecca - Wellington to John	-	-	-	-	-	-	-	-	-	-	-	-	750	750	2030	2030
8, 11	4033011015	Upper James - Alderlea to Rymal	-	-	-	-	-	-	-	-	-	-	-	-	680	680	2030	2030
3	4033011015	Barton - Gage to Ottawa	-	-	-	-	-	-	-	-	-	-	-	-	660	660	2030	2030
12	4033080080	Golf Links - McNiven to Kitty Murray	-	-	-	-	-	-	-	-	-	-	-	-	3,950	592	2030	2030
11	4033080082	Fletcher Rd - Golf Club to Binbrook	-	-	-	-	-	-	-	-	-	-	-	-	17,500	7,000	2030	2030
11	4033080085	Twenty Rd - Glanaster to Aldercrest (Upper James) (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	17,820	2,673	2030	2030
10	4033080086	Arvin - Jones to existing West end	-	-	-	-	-	-	-	-	-	-	-	-	2,560	-	2030	2030
15	4033080086	Parkside Dr Urbanization - Phase 2	-	-	-	-	-	-	-	-	-	-	-	-	2,940	1,180	2030	2031
10	4033080087	Highway 8 (Stoney Creek) - Dewitt to Fruitland	-	-	-	-	-	-	-	-	-	-	-	-	6,530	2,610	2030	2030
10	4033080088	Highway 8 (Stoney Creek) - Fruitland to East City Limit	-	-	-	-	-	-	-	-	-	-	-	-	20,710	8,284	2030	2030
12	4033080383	Garner Road - Hwy 2/Wilson to Fiddlers Green (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	20,200	3,030	2030	2030
10	4033080388	Lewis - Barton to Hwy 8	-	-	-	-	-	-	-	-	-	-	-	-	4,290	640	2030	2030
12	4033180180	Garner Road - Fiddlers Green to e/o Glanaster (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	19,920	2,988	2031	2031
15	4033211015	Centre Rd - Concession 7 to Concession 8	410	410	-	-	-	-	-	-	-	-	-	-	1,540	1,540	2032	2032
10	4033211015	Highway 8 - Millikin Dr to east City boundary	-	-	-	-	-	-	-	-	-	-	-	-	860	860	2032	2032
9	4033211015	Ridge - First Rd E to Second Rd E	-	-	-	-	-	-	-	-	-	-	-	-	570	570	2032	2032
15	4033211015	Carlisle - Centre to Parkshore	-	-	-	-	-	-	-	-	-	-	-	-	570	570	2032	2032
15	4033211015	Centre Rd - Concession 10 to Concession 11	-	-	-	-	-	-	-	-	-	-	-	-	1,130	1,130	2032	2032
2	4033219101	Hunter - Bay to Queen	-	-	-	-	-	-	-	-	-	-	-	-	4,300	3,930	2032	2034
10	4033280253	Arvin Ave - McNeilly to Lewis	-	-	-	-	-	-	-	-	-	-	-	-	3,650	-	2032	2032
10	4033280280	Jones - Barton to South Service	-	-	-	-	-	-	-	-	-	-	-	-	3,730	1,866	2032	2032
6, 7	4033280282	Miles Road - Rymal to Hydro Corridor	-	-	-	-	-	-	-	-	-	-	-	-	10,770	1,615	2032	2032
1	4033280381	Frid St Extension - Chatham to Longwood	-	-	-	-	-	-	-	-	-	-	-	-	2,700	130	2032	2032
12	4033280684	Southcote - Twenty to Book (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	3,400	500	2032	2032
13	4033311015	York Rd - Newman Rd to Valley Rd	-	-	-	-	-	-	-	-	-	-	-	-	1,670	1,670	2033	2033
2	4033311015	Hess / Rebecca / Park / York two-way Conversion	-	-	-	-	-	-	-	-	-	-	-	-	2,000	2,000	2033	2033
2	4033311015	King / King William two-way Conversion	-	-	-	-	-	-	-	-	-	-	-	-	460	460	2033	2033
11	4033311015	White Church Rd W - Glanaster to Highway 6 overpass	-	-	-	-	-	-	-	-	-	-	-	-	1,240	1,240	2033	2033
13	4033311015	York Rd - Valley to Olympic	-	-	-	-	-	-	-	-	-	-	-	-	1,480	1,480	2033	2033
13	4033311015	Kirkwall - Regional 97 to private rd s/o Concession 8 W	-	-	-	-	-	-	-	-	-	-	-	-	1,800	1,800	2033	2033
10	4033319101	Barton - Gray to Green	-	-	-	-	-	-	-	-	-	-	-	-	2,700	1,550	2033	2033
6, 11	4033380381	Glover - Rymal to Twenty Rd	-	-	-	-	-	-	-	-	-	-	-	-	9,400	1,410	2033	2033

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Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
7	4033411015 Upper Sherman - Mohawk to Fennell	-	-	-	-	-	-	-	-	-	-	-	-	-	860	860	2034	2034
1, 13	4033411015 Old Guelph Rd - York Rd to York Blvd	-	-	-	-	-	-	-	-	-	-	-	-	-	1,380	1,380	2034	2034
12	4033411015 Jerseyville W - Wilson to Lloyminn	-	-	-	-	-	-	-	-	-	-	-	-	-	2,190	2,190	2034	2034
11	4033411015 Nebo - Whitechurch to Airport	460	460	-	-	-	-	-	-	-	-	-	-	-	1,240	1,240	2034	2034
11	4033411015 Dickenson - Upper James to Miles	-	-	-	-	-	-	-	-	-	-	-	-	-	1,620	1,620	2034	2034
15	4033411015 Sydenham - Fallsview to Highway No. 5	-	-	-	-	-	-	-	-	-	-	-	-	-	1,720	1,720	2034	2034
13	4033411015 Old Highway No. 8 - Hwy 8 to Hwy 8	-	-	-	-	-	-	-	-	-	-	-	-	-	790	790	2034	2034
15	4033411015 Parkside - 500m w/o Boulding to Evans	-	-	-	-	-	-	-	-	-	-	-	-	-	910	910	2034	2034
10	4033480480 Lewis - Barton to South Service	-	-	-	-	-	-	-	-	-	-	-	-	-	3,400	1,700	2034	2034
10	4033480482 Millen - South Service to Barton	-	-	-	-	-	-	-	-	-	-	-	-	-	6,120	2,448	2034	2034
11	4033480483 Trinity Church - Golf Club to Binbrook	-	-	-	-	-	-	-	-	-	-	-	-	-	9,030	3,612	2034	2034
11	4033480484 Twenty - Aldercrest to 600m w. of Nebo	-	-	-	-	-	-	-	-	-	-	-	-	-	16,300	6,520	2034	2034
8, 11	4033480485 Upper James - Malton to Highway 6 (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	-	24,100	3,620	2034	2034
15	4033480486 Centre Rd - Northlawn to Parkside	-	-	-	-	-	-	-	-	-	-	-	-	-	2,430	970	2034	2034
12	4033480487 Carluke Rd - Fiddlers Green to Glancaster (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	-	6,290	943	2034	2034
11	4033480488 Garth Extension - Dickenson to Collector 2E (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	-	4,080	-	2034	2034
10	4033480490 Constellation Dr - Glover to McNeilly	-	-	-	-	-	-	-	-	-	-	-	-	-	1,770	1,060	2034	2034
12	4033480494 Twenty Rd Ext - Southcote to Glancaster (AEGD)	-	-	-	-	-	-	-	-	-	-	-	-	-	14,300	-	2034	2034
7	4033511015 Upper Sherman - Fennell to Concession	-	-	-	-	-	-	-	-	-	-	-	-	-	780	780	2035	2035
10, 11	4033511015 McNeilly Road Escarpment Access	-	-	-	-	-	-	-	-	-	-	-	-	-	1,030	1,030	2035	2035
11	4033511015 Harrison - Haldibrook to Hall	-	-	-	-	-	-	-	-	-	-	-	-	-	630	630	2035	2035
15	4033511015 Campbellville - Hwy 6 to Centre Rd	-	-	-	-	-	-	-	-	-	-	-	-	-	1,750	1,750	2035	2035
13	4033511015 Gore - Cooper to Foreman	-	-	-	-	-	-	-	-	-	-	-	-	-	1,700	1,700	2035	2035
12	4033519101 Jerseyville W - Meadowbrook to Lloyminn	-	-	-	-	-	-	-	-	-	-	-	-	-	2,180	2,180	2035	2037
5, 10	4033611015 Barton - Lake to Grays	-	-	-	-	-	-	-	-	-	-	-	-	-	840	840	2036	2036
12	4033611015 Airport - Butter to Glancaster	-	-	-	-	-	-	-	-	-	-	-	-	-	1,280	1,280	2036	2036
12	4033611015 Trinity - Wilson to Book	940	940	-	-	-	-	-	-	-	-	-	-	-	2,190	2,190	2036	2036
11	4033611015 Airport - Homestead Rd to Hwy 6 Ramp	-	-	-	-	-	-	-	-	-	-	-	-	-	660	660	2036	2036
12	4033611015 Jerseyville - Highway 52 to Shavers / Bonham	-	-	-	-	-	-	-	-	-	-	-	-	-	1,550	1,550	2036	2036
12	4033611015 Fiddlers Green - Carluke to Glancaster	-	-	-	-	-	-	-	-	-	-	-	-	-	1,160	1,160	2036	2036
11	4033611015 Blackheath - Haldibrook to north end	-	-	-	-	-	-	-	-	-	-	-	-	-	960	960	2036	2036
9	4033611015 Second Rd E - Mud to Green Mountain	-	-	-	-	-	-	-	-	-	-	-	-	-	640	640	2036	2036
13	4033611015 Cooper - Regional 97 Rd to Gore	-	-	-	-	-	-	-	-	-	-	-	-	-	2,100	2,100	2036	2036
6	4033611015 Upper Ottawa - Rymal to Stone Church	-	-	-	-	-	-	-	-	-	-	-	-	-	920	920	2036	2036
13	4033611015 Main - Dundas to King	-	-	-	-	-	-	-	-	-	-	-	-	-	230	230	2036	2036
2	4033619101 Catharine - King to Cannon	-	-	-	-	-	-	-	-	-	-	-	-	-	1,540	1,000	2036	2038

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
3	4033819101 Birch - Barton to Cannon	-	-	-	-	-	-	-	-	-	-	-	-	-	1,410	1,040	2038	2040
4	4033819101 Britannia - Strathearne to Parkdale	-	-	-	-	-	-	-	-	-	-	-	-	-	1,980	1,980	2038	2040
12	4034011015 Tomahawk - McNiven to Tuscarora	-	-	-	-	-	-	-	-	-	-	-	-	-	330	330	2040	2040
2	4034011015 Jackson - MacNab to Wellington	-	-	-	-	-	-	-	-	-	-	-	-	-	820	820	2040	2040
2	4034011015 MacNab - King to Hunter	-	-	-	-	-	-	-	-	-	-	-	-	-	540	540	2040	2040
13	4034011015 Old Ancaster / Ogilvie - Pleasant to Governors	-	-	-	-	-	-	-	-	-	-	-	-	-	680	680	2040	2040
13	4034019101 Ann St - Thistle to Creighton / Ivy Court	-	-	-	-	-	-	-	-	-	-	-	-	-	830	680	2040	2040
3	4034019101 Chapple Street / Lloyd Street	-	-	-	-	-	-	-	-	-	-	-	-	-	1,380	1,380	2040	2040
4	4034019101 Delena - Roxborough to Main	-	-	-	-	-	-	-	-	-	-	-	-	-	980	980	2040	2040
13	4034019101 Dundana - Old Ancaster to Lynden	-	-	-	-	-	-	-	-	-	-	-	-	-	820	820	2040	2040
5	4034019101 Fairway Drive / Chipping Place	-	-	-	-	-	-	-	-	-	-	-	-	-	1,340	1,340	2040	2040
15	4034019101 Flamboro St / Barton St / Nancy Court	-	-	-	-	-	-	-	-	-	-	-	-	-	1,850	1,850	2040	2040
4	4034019101 Greenhill - Kimberley to end / Cortina	-	-	-	-	-	-	-	-	-	-	-	-	-	480	480	2040	2040
1	4034019101 Haddon - King to Marion	-	-	-	-	-	-	-	-	-	-	-	-	-	1,180	710	2040	2040
5	4034019101 Hixon / Fairridge - Mount Albion to end	-	-	-	-	-	-	-	-	-	-	-	-	-	1,070	1,070	2040	2040
2	4034019101 Hughson - Wilson to Barton	-	-	-	-	-	-	-	-	-	-	-	-	-	1,420	930	2040	2040
3	4034019101 Lottridge St / Rosemont Ave	-	-	-	-	-	-	-	-	-	-	-	-	-	3,530	3,530	2040	2040
13	4034019101 Mercer/Head/Morton/Briar	-	-	-	-	-	-	-	-	-	-	-	-	-	4,360	4,360	2040	2040
3	4034019101 Myrtle - Main to Rutherford	-	-	-	-	-	-	-	-	-	-	-	-	-	720	720	2040	2040
4	4034019101 Strathearne - Barton to end	-	-	-	-	-	-	-	-	-	-	-	-	-	1,070	1,070	2040	2040
1	4034019101 Forsyth / Mayfair / Stearn	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	900	2040	2040
13	4034019101 Melville / Bond / Park / Brock / Wellington / Peel / Napier	-	-	-	-	-	-	-	-	-	-	-	-	-	2,300	1,600	2040	2040
13	4034019101 Matilda / Market / Church / Princess / Albert	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	1,000	2040	2040
6	42421TBD A/R - Carson / Landron	-	-	-	-	1,020	-	-	-	-	-	-	-	-	1,020	-	2021	2021
6	42421TBD A/R - East 43rd - Fennell to Queensdale	-	-	-	-	600	-	-	-	-	-	-	-	-	600	-	2021	2021
10	4661820822 New Traffic Signal - Fifty @ North Service Rd	80	80	-	-	270	12	-	-	-	-	-	-	-	350	92	2018	2021
10	4661820823 New Traffic Signal - Fruitland @ North Service Rd	80	80	-	-	270	12	-	-	-	-	-	-	-	350	92	2018	2021
City Wide	4662020540 Traffic Signal Modernization Coordinated with Construction	-	-	-	-	300	300	1,050	1,050	-	-	530	530	1,880	1,880	2020	Ongoing	
City Wide	4662120008 New Traffic Signal - Miscellaneous Locations	-	-	-	-	750	38	-	-	-	-	-	-	-	750	38	2021	2021
11	4662120123 New Traffic Signal - Nebo @ Twenty Rd	-	-	-	-	250	12	-	-	-	-	-	-	-	250	12	2021	2021
11	4662120124 New Traffic Signal - RR#56 @ Kirk Road	-	-	-	-	300	14	-	-	-	-	-	-	-	300	14	2021	2021
10	4662120125 New Traffic Signal - South Service Rd @ Vince Mazza Way	-	-	-	-	200	10	-	-	-	-	-	-	-	200	10	2021	2021
3	4662120132 Wentworth St Modifications	-	-	-	-	100	100	-	-	-	-	-	-	-	100	100	2021	2021
13	4662220223 New Traffic Signal - York @ Old Guelph	-	-	-	-	-	-	500	24	-	-	-	-	-	500	24	2022	2022

**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
	Total:	47,020	9,254	-	-	55,540	13,862	15,380	11,395	40,850	36,556	390,870	291,635	926,385	547,108		
	Total: Roads	70,639	25,633	102,560	60,849	111,930	62,301	74,020	63,142	77,960	66,725	570,970	452,337	1,821,004	1,304,200		
	Total: All Departments	70,639	25,633	102,560	60,849	111,930	62,301	74,020	63,142	77,960	66,725	570,970	452,337	1,821,004	1,304,200		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Rymal - Fletcher to Upper Centennial

Project ID: 4031580589

Category: Coordinated - Network Extension Projects
Ward(s): 9

Objective:
Urbanization of Rymal Road East in accordance with Class EA. This project is to be coordinated with storm sewer and sanitary sewer installation. Semi-urbanization of RR 56, with widening to 4 lanes, sidewalk on west side, streetlighting, intersection control at south end. 2019 DC Background Study, Item 44 (100% DC)

Start Date: 2015
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2013
Program Type: Development

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	11,160	270	10,890										
Design	300	300											
Internal Resources/Staffing	70	70											
Land/Property	300	300											
Utilities Co-ordination	100	100											
Total: Expenses	11,930	1,040	10,890										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non Res DEBT	4,356		4,356										
Dev Charges - Non-Res-TCA	325	325											
Dev Charges - Res DEBT	4,356		4,356										
Dev Charges - Res-TCA	325	325											
Total: Revenues	9,362	650	8,712										

Net Cost	2,568	390	2,178	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	2,178		2,178										
From Operating Fund	120	120											
Total: Financing Sources	2,298	120	2,178										

Funding Required	270	270	0										
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Rymal - Fletcher to Upper Centennial

Project ID: 4031580589

Category: Coordinated - Network Extension Projects
Ward(s): 9

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	75.0		
Staffing Impacts (F.T.E)	.3		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 090 - McMurray St, 100m s/o of Hatt St

Project ID: 4031618090

Category: Bridge Rehabilitation
Ward(s): 13

Objective:
Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2016
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2011
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	450		450										
Design	150	150											
Internal Resources/Staffing	30	30											
Other Capital Expenditures	90	90											
Total: Expenses	720	270	450										

Net Cost	720	270	450	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	540	90	450										
From Operating Fund	10	10											
Total: Financing Sources	550	100	450										

Funding Required	170	170	0										
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Highway 8 - Hillcrest to Park

Project ID: 4031619104

Category: Coordinated - Replacement Projects
Ward(s): 13

Objective:
The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with sewer upgrades.

Start Date: 2016
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Bike Lane - Construction	110		110										
Construction	670		670										
Design	230	230											
Rates Policy	520		520										
Total: Expenses	1,530	230	1,300										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	230	230											
Rates Policy	520		520										
Total: Revenues	750	230	520										

Net Cost	780	0	780	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	780		780										
Total: Financing Sources	780		780										

Funding Required	0												
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Highway 8 - Hillcrest to Park

Project ID: 4031619104

Category: Coordinated - Replacement Projects
Ward(s): 13

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Railway Crossings Upgrades

Project ID: 4031710715

Category: Traffic Engineering
Ward(s): City Wide

Objective:

To conduct a safety assessment and the resulting repairs and rehabilitation to the railway crossings in the City of Hamilton to meet Federal legislative requirements. Legislative requirements require that we conduct a full assessment of all railway crossings in the City of Hamilton and conduct remedial improvements at the railway crossings.

Start Date: 2017
Completion Date: 2021
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Traffic Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,500	1,500	500	500									
Total: Expenses	2,500	1,500	500	500									

Net Cost	2,500	1,500	500	500	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,000	500	500										
Total: Financing Sources	1,000	500	500										

Funding Required	1,500	1,000	0	500	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: RR 56 - Rymal to south limit of ROPA 9

Project ID: 4031780789

Category: Coordinated - Network Extension Projects
Ward(s): 9, 11

Objective:
Urbanization and widening of Regional Road 56 from Rymal Road to south limit of ROPA 9 including traffic control at the intersection of RR 56 and future Terryberry Road. 2019 DC Background Study, Item 72 (85% DC)

Start Date: 2017
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2017
Program Type: Development

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,720		5,720										
Design	200	200											
Internal Resources/Staffing	20	20											
Total: Expenses	5,940	220	5,720										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non Res DEBT	2,428		2,428										
Dev Charges - Non-Res-TCA	93	93											
Dev Charges - Res DEBT	2,428		2,428										
Dev Charges - Res-TCA	94	94											
Total: Revenues	5,043	187	4,856										

Net Cost	897	33	864	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	864		864										
Total: Financing Sources	864		864										

Funding Required	33	33	0										
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

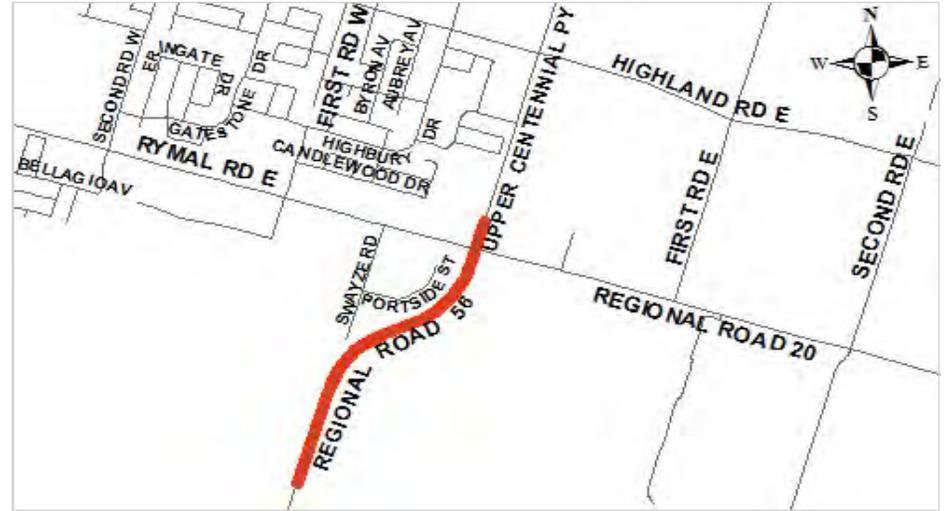
Division/Department: Roads - Public Works Tax Funded
Project Name: RR 56 - Rymal to south limit of ROPA 9

Project ID: 4031780789

Category: Coordinated - Network Extension Projects
Ward(s): 9, 11

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	43.0		
Staffing Impacts (F.T.E)	.2		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031817644

Category: Replacement Project

Project Name: Claremont Access - Bin Wall Removal Phase 1

Ward(s): 2, 7

Objective:

To remove the existing steel retaining wall (bin wall) along Claremont Access as it is reaching the end of its service life in order to increase safety and reduce maintenance cost. Slope protection measures will be analyzed to in order to provide ongoing roadway safety.

Start Date: 2018

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,500		4,500										
Consultant	150	150											
Design	250	250											
Internal Resources/Staffing	50	50											
Total: Expenses	4,950	450	4,500										

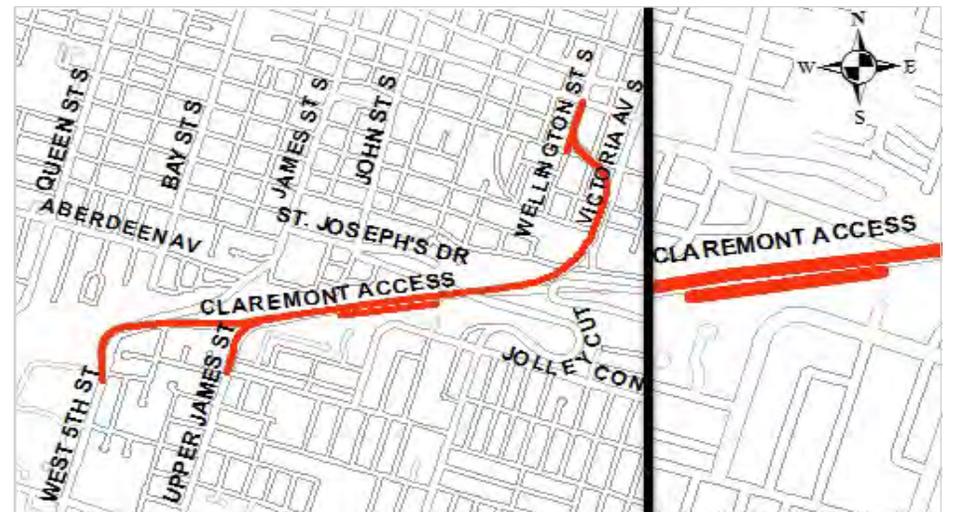
Net Cost	4,950	450	4,500	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	4,500		4,500										
From Operating Fund	280	280											
Total: Financing Sources	4,780	280	4,500										

Funding Required	170	170	0										
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 089 - Creighton Rd, 30 m s/o Mill St

Project ID: 4031818089

Category: Bridge Rehabilitation
Ward(s): 13

Objective:
Based on the OSIM bridge inspection, it has been determined that the existing bridge has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2018
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900				900								
Consultant	155	155											
Design	60		60										
Internal Resources/Staffing	20	20											
Other Capital Expenditures	25	25											
Total: Expenses	1,160	200	60		900								

Net Cost	1,160	200	60	0	900	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	60		60										
Total: Financing Sources	60		60										

Funding Required	1,100	200	0	0	900	0							
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031818150

Category: Bridge Rehabilitation

Project Name: Bridge 150 - Tapleystown Rd, 550m n/o Green Mountain Rd E

Ward(s): 9

Objective:

Based on the OSIM bridge inspection, it has been determined that the existing bridge has become deficient and is in need of replacement. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2018

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	200	60	140										
Consultant	155	155											
Internal Resources/Staffing	20	20											
Other Capital Expenditures	25	25											
Total: Expenses	400	260	140										

Net Cost	400	260	140	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	140		140										
Total: Financing Sources	140		140										

Funding Required	260	260	0										
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031818296

Category: Bridge Rehabilitation

Project Name: Bridge 296 - Governors Rd, 45m e/o Ogilvie St

Ward(s): 13

Objective:

Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2018

Completion Date: 2022

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2017

Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,170				1,170								
Design	160		160										
Internal Resources/Staffing	20	20											
Other Capital Expenditures	150	150											
Total: Expenses	1,500	170	160		1,170								

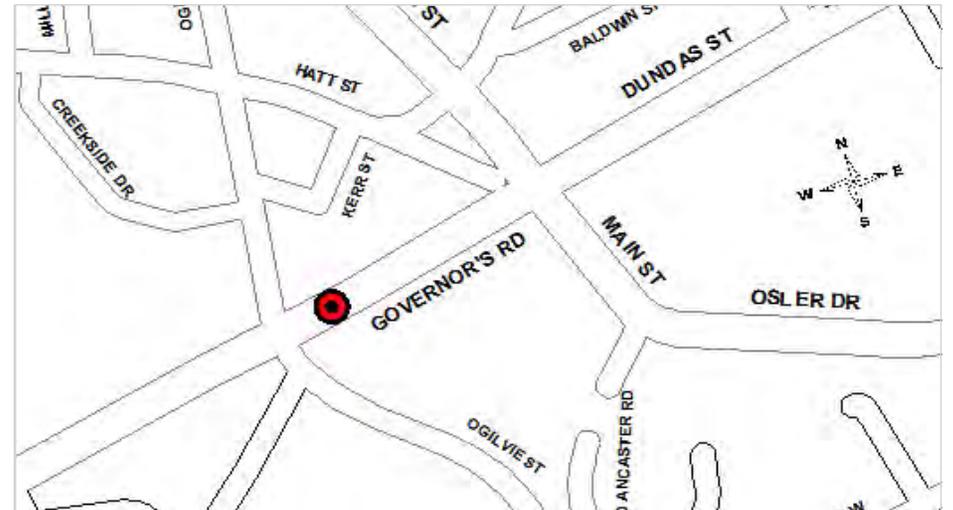
Net Cost	1,500	170	160	0	1,170	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	160		160										
Total: Financing Sources	160		160										

Funding Required	1,340	170	0	0	1,170	0							
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 366 - Mud St W, 320m e/o Paramount Dr

Project ID: 4031818366

Category: Bridge Rehabilitation
Ward(s): 9

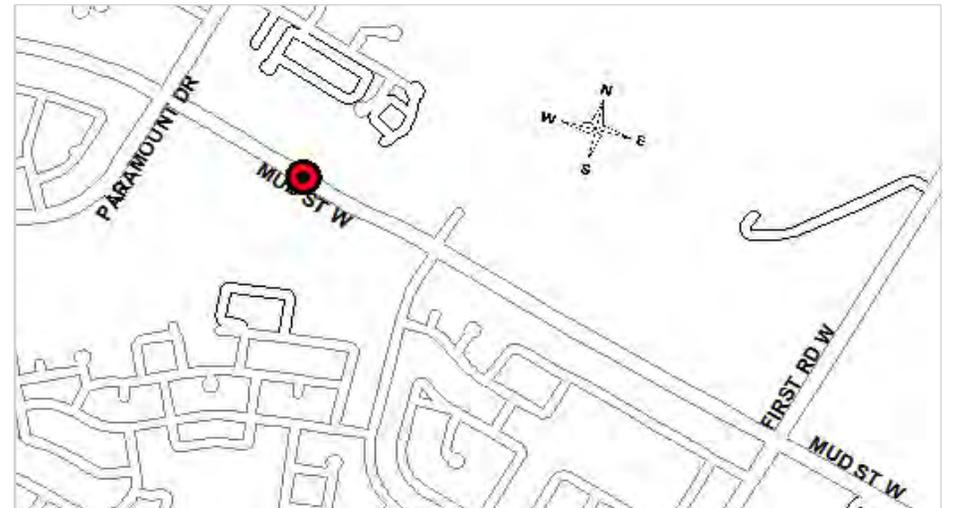
Objective:
Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2018
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,040	960	80										
Design	90	90											
Internal Resources/Staffing	110	110											
Total: Expenses	1,240	1,160	80										
Net Cost	1,240	1,160	80	0									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	980	900	80										
From Operating Fund	100	100											
Total: Financing Sources	1,080	1,000	80										
Funding Required	160	160	0	0	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 407 - Queenston Rd, 320m e/o Lake Ave

Project ID: 4031818407

Category: Bridge Rehabilitation
Ward(s): 5

Objective:
Based on the OSIM bridge inspection, it has been determined that the existing culvert has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2018
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	270	60	210										
Consultant	90	90											
Internal Resources/Staffing	15	15											
Other Capital Expenditures	25	25											
Total: Expenses	400	190	210										

Net Cost	400	190	210	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	210		210										
Total: Financing Sources	210		210										

Funding Required	190	190	0										
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 444 - Guyatt Rd - 200m w.o. Hendershot Rd

Project ID: 4031818444

Category: Bridge Rehabilitation
Ward(s): 11

Objective:
Based on the OSIM bridge inspection, it has been determined that the existing bridge has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2018
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	154	44	110										
Design	115	115											
Internal Resources/Staffing	15	15											
Total: Expenses	284	174	110										

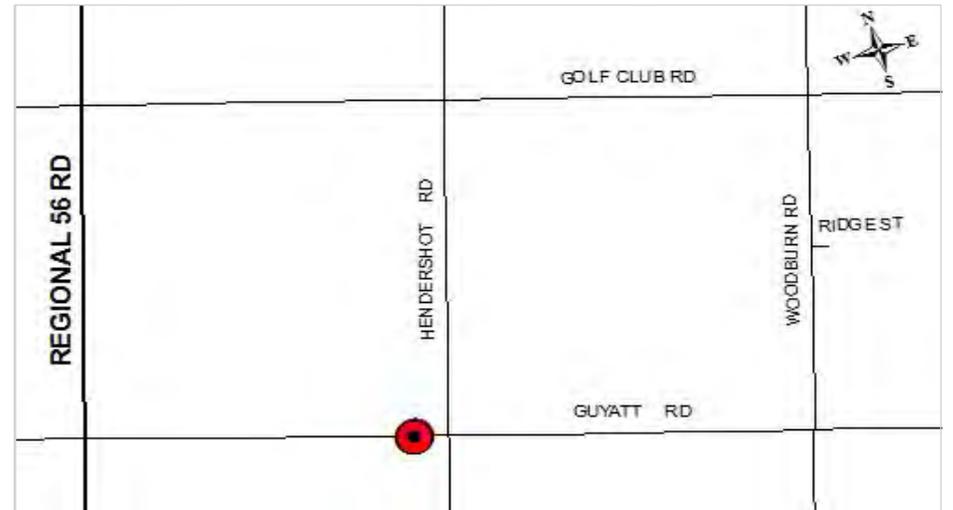
Net Cost	284	174	110	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	110		110										
Total: Financing Sources	110		110										

Funding Required	174	174	0										
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Cedar / Fern / Braeheid

Project ID: 4031911023

Category: Coordinated - Rehabilitation Projects
Ward(s): 15

Objective:

The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. This project will be coordinated with the installation of a new layby adjacent to Guy B. Brown Elementary School. Project will be funded by the Ward 15 allocation previously approved from the Investment Stabilization Reserve (4031811815). Surplus funding that may be generated will be transferred to the Council Priority - W15 Minor Rehabilitation program.

Start Date: 2019
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,580	900	680										
Total: Expenses	1,580	900	680										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	900	900											
Total: Revenues	900	900											

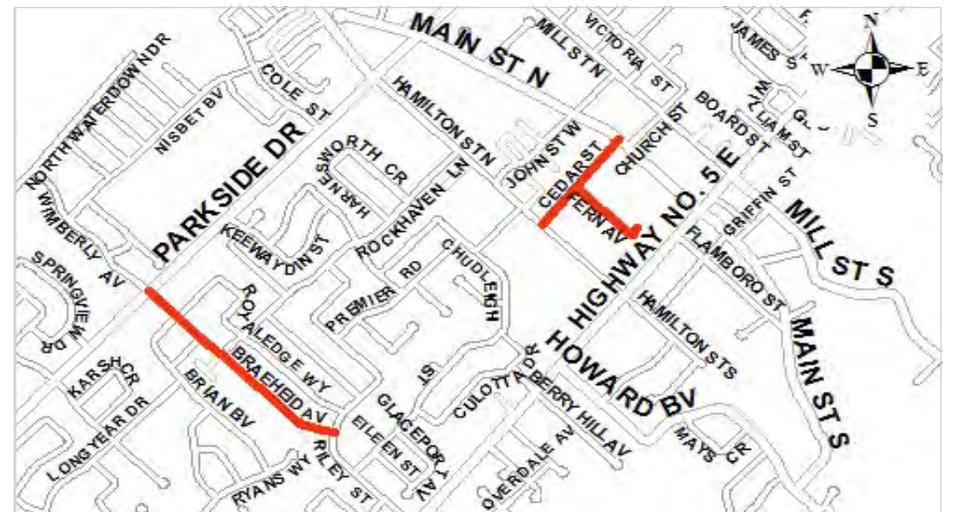
Net Cost	680	0	680	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	680		680										
Total: Financing Sources	680		680										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: North Service Rd - Centennial Pkwy to Drakes

Project ID: 4031911026

Category: Rehabilitation Project
Ward(s): 5, 10

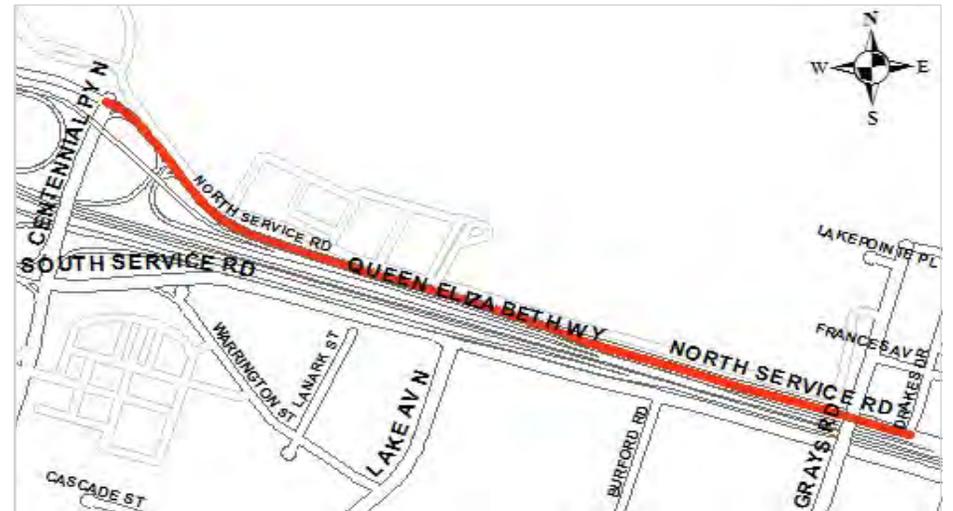
Objective:
The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs.

Start Date: 2019
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,380	810	570										
Internal Resources/Staffing	90	90											
Total: Expenses	1,470	900	570										
Net Cost	1,470	900	570	0									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	1,380	810	570										
From Operating Fund	90	90											
Total: Financing Sources	1,470	900	570										
Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Strachan - James to east end

Project ID: 4031911028

Category: Coordinated - Replacement Projects
Ward(s): 2

Objective:
The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement and sewer upgrades.

Start Date: 2019
Completion Date: 2021
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,030			1,030									
Design	90	90											
Internal Resources/Staffing	10	10											
Utilities Co-ordination	90		90										
Total: Expenses	1,220	100	90	1,030									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Rates Policy	430			430									
Total: Revenues	430			430									

Net Cost	790	100	90	600	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	90		90										
From Operating Fund	100	100											
Total: Financing Sources	190	100	90										

Funding Required	600	0	0	600	0								
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

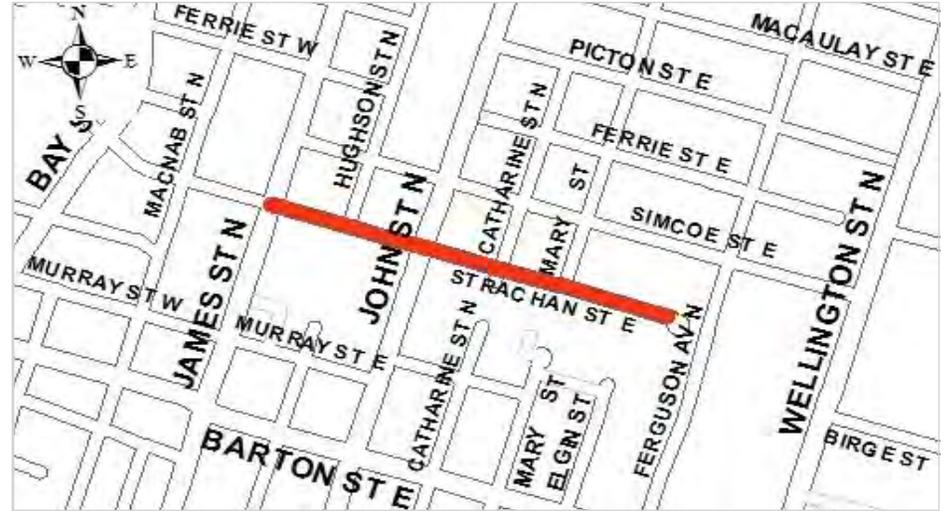
Division/Department: Roads - Public Works Tax Funded
Project Name: Strachan - James to east end

Project ID: 4031911028

Category: Coordinated - Replacement Projects
Ward(s): 2

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031911029

Category: Rehabilitation Project

Project Name: York - Caroline to Dundurn & Cannon - James to York

Ward(s): 1, 2

Objective:

Metrolinx has initiated pedestrian, cycling and intersection improvements along York Blvd. The City will coordinate the resurfacing of sections of York Blvd not included in Metrolinx works. The City will also coordinate the resurfacing of minor side street approaches, and Cannon St, from James to Queen, with the Metrolinx works, to complete Cannon St resurfacing west of the 2019 Cannon St resurfacing project. Coordinating York Blvd and Cannon St resurfacing with Metrolinx resurfacing is a cost-effective method as it will create an attractive package for the paving industry resulting in potential cost savings. Subject to Metrolinx funding.

Start Date: 2019

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2004

Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Bike Lane - Construction	200		200										
Construction	1,700		1,700										
Construction - LRT	1,100		1,100										
Design	90	90											
Total: Expenses	3,090	90	3,000										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Provincial Grants/Subsidies	1,190	90	1,100										
Total: Revenues	1,190	90	1,100										

Net Cost	1,900	0	1,900	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	1,900		1,900										
Total: Financing Sources	1,900		1,900										

Funding Required	0												
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031911029

Category: Rehabilitation Project

Project Name: York - Caroline to Dundurn & Cannon - James to York

Ward(s): 1, 2

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 1 Minor Rehabilitation

Project ID: 4031911601

Category: Rehabilitation Project
Ward(s): 1

Objective:
Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	2,700									
Net Cost	4,700	200	180	2,700									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	2,700								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 2 Minor Rehabilitation

Project ID: 4031911602

Category: Rehabilitation Project
Ward(s): 2

Objective:
Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	2,700									
Net Cost	4,700	200	180	2,700									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	2,700								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 3 Minor Rehabilitation

Project ID: 4031911603

Category: Rehabilitation Project
Ward(s): 3

Objective:
Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	2,700									
Net Cost	4,700	200	180	2,700									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	2,700								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 4 Minor Rehabilitation

Project ID: 4031911604

Category: Rehabilitation Project
Ward(s): 4

Objective:
Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	2,700									
Net Cost	4,700	200	180	2,700									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	2,700								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 5 Minor Rehabilitation

Project ID: 4031911605

Category: Rehabilitation Project
Ward(s): 5

Objective:

Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

2019 scope includes: New concrete sidewalk installation on Warrington St, south side only, from entrance to "Smart! Centres" shopping complex to Lake Ave N (\$180K)

Start Date: 2019
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	2,700									

Net Cost	4,700	200	180	2,700									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										

Funding Required	4,320	0	0	180	2,700								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 6 Minor Rehabilitation

Project ID: 4031911606

Category: Rehabilitation Project
Ward(s): 6

Objective:
Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	2,700									
Net Cost	4,700	200	180	2,700									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	2,700								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 7 Minor Rehabilitation

Project ID: 4031911607

Category: Rehabilitation Project
Ward(s): 7

Objective:
Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	2,700									
Net Cost	4,700	200	180	2,700									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	2,700								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 8 Minor Rehabilitation

Project ID: 4031911608

Category: Rehabilitation Project
Ward(s): 8

Objective:
Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	2,700									
Net Cost	4,700	200	180	2,700									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	2,700								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 9 Minor Rehabilitation

Project ID: 4031911609

Category: Rehabilitation Project
Ward(s): 9

Objective:
Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	2,700									
Net Cost	4,700	200	180	2,700									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	2,700								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 10 Minor Rehabilitation

Project ID: 4031911610

Category: Rehabilitation Project
Ward(s): 10

Objective:
Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	2,700									
Net Cost	4,700	200	180	2,700									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	2,700								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 11 Minor Rehabilitation

Project ID: 4031911611

Category: Rehabilitation Project
Ward(s): 11

Objective:
Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	2,700									
Net Cost	4,700	200	180	2,700									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	2,700								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 12 Minor Rehabilitation

Project ID: 4031911612

Category: Rehabilitation Project
Ward(s): 12

Objective:
Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	2,700									
Net Cost	4,700	200	180	2,700									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	2,700								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 13 Minor Rehabilitation

Project ID: 4031911613

Category: Rehabilitation Project
Ward(s): 13

Objective:
Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	2,700									
Net Cost	4,700	200	180	2,700									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	2,700								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Council Priority - Ward 14 Minor Rehabilitation

Project ID: 4031911614

Category: Rehabilitation Project
Ward(s): 14

Objective:
Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	2,700									
Net Cost	4,700	200	180	2,700									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	2,700								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031911615

Category: Rehabilitation Project

Project Name: Council Priority - Ward 15 Minor Rehabilitation

Ward(s): 15

Objective:

Pursuant to Council's priorities to be identified, the proposed funding allocation shall be allocated to pavement and concrete maintenance and/or minor road rehabilitation. The proposed funding allocation shall be used to maintain and resolve the needs of our roadways currently falling outside current prioritization methods.

Start Date: 2019

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Council Priority

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,680	180	180	180	180	180	180	180	180	180	180	180	2,700
Internal Resources/Staffing	20	20											
Total: Expenses	4,700	200	180	2,700									
Net Cost	4,700	200	180	2,700									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
HRPI Dividend	200	200											
Total: Financing Sources	380	200	180										
Funding Required	4,320	0	0	180	2,700								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Sherman Access East Retaining Wall Replacement

Project ID: 4031917943

Category: Replacement Project
Ward(s): 3

Objective:
To replace deteriorated retaining wall along the Sherman Access East in order to increase safety and reduce maintenance costs.

Start Date: 2019
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900				900								
Design	150	150											
Internal Resources/Staffing	20	20											
Utilities Co-ordination	150		150										
Total: Expenses	1,220	170	150		900								

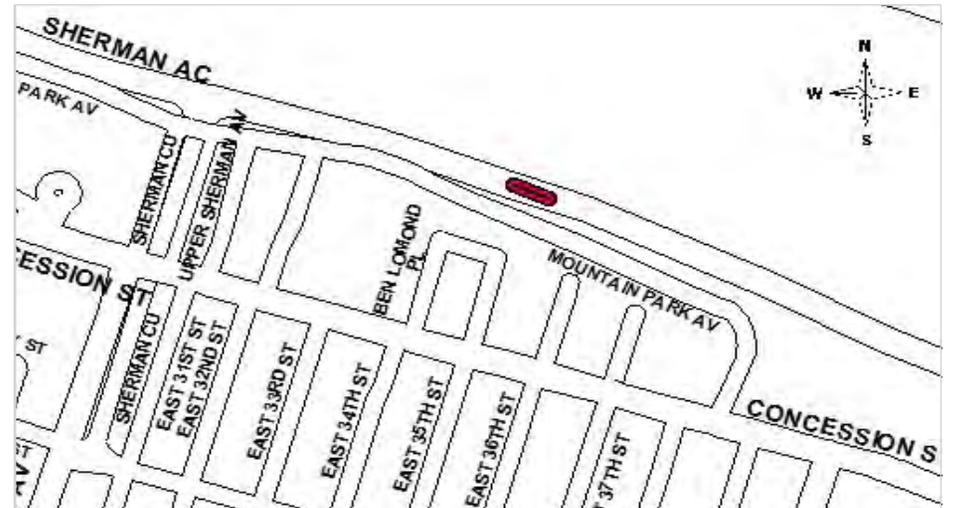
Net Cost	1,220	170	150	0	900	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	320	170	150										
Total: Financing Sources	320	170	150										

Funding Required	900	0	0	0	900	0							
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 048 - Jones St, 110m w/o King St E

Project ID: 4031918048

Category: Bridge Replacement
Ward(s): 5

Objective:
Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of replacement in order to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2019
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2011
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	680				680								
Design	150		150										
Internal Resources/Staffing	5	5											
Other Capital Expenditures	25	25											
Total: Expenses	860	30	150		680								
Net Cost	860	30	150	0	680	0							
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180	30	150										
Total: Financing Sources	180	30	150										
Funding Required	680	0	0	0	680	0							

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 342 - Westover Rd, 245m n/o Highway No. 8

Project ID: 4031918342

Category: Bridge Rehabilitation
Ward(s): 13

Objective:
Based on the OSIM bridge inspection, it has been determined that the existing bridge has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2019
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	700				700								
Consultant	130	130											
Design	150		150										
Internal Resources/Staffing	20	20											
Other Capital Expenditures	20	20											
Total: Expenses	1,020	170	150		700								

Net Cost	1,020	170	150	0	700	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	320	170	150										
Total: Financing Sources	320	170	150										

Funding Required	700	0	0	0	700	0							
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: MTO/City Cost Shared Service Rd Culverts

Project ID: 4031918975

Category: Rehabilitation Project
Ward(s): 5, 10

Objective:

The MTO is completing culvert rehabilitations at various locations under the QEW between Centennial Parkway and east of Fifty Road. 11 of these structures (630m total length) extend beyond the QEW and under the Service Roads, falling under the City's jurisdiction. The City is to provide funding in order for the MTO to include the structural design and construction of the City owned sections of culverts under the MTO contract. Concrete repairs to 11 City owned portions of Culverts that extend underneath the Service Roads and QEW. Sections under the Service roads are owned by the City and sections under the QEW are owned by the MTO.

Start Date: 2019
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,000	2,000	3,000										
Total: Expenses	5,000	2,000	3,000										

Net Cost	5,000	2,000	3,000	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	5,000	2,000	3,000										
Total: Financing Sources	5,000	2,000	3,000										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Barton - Parkdale to Talbot

Project ID: 4031919110

Category: Coordinated - Replacement Projects
Ward(s): 4

Objective:
The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement.

Start Date: 2019
Completion Date: 2021
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2012
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,780			3,780									
Design	90	90											
Internal Resources/Staffing	10	10											
Utilities Co-ordination	90		90										
Total: Expenses	3,970	100	90	3,780									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Rates Policy	1,700			1,700									
Total: Revenues	1,700			1,700									

Net Cost	2,270	100	90	2,080	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	90		90										
From Operating Fund	100	100											
Total: Financing Sources	190	100	90										

Funding Required	2,080	0	0	2,080	0								
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

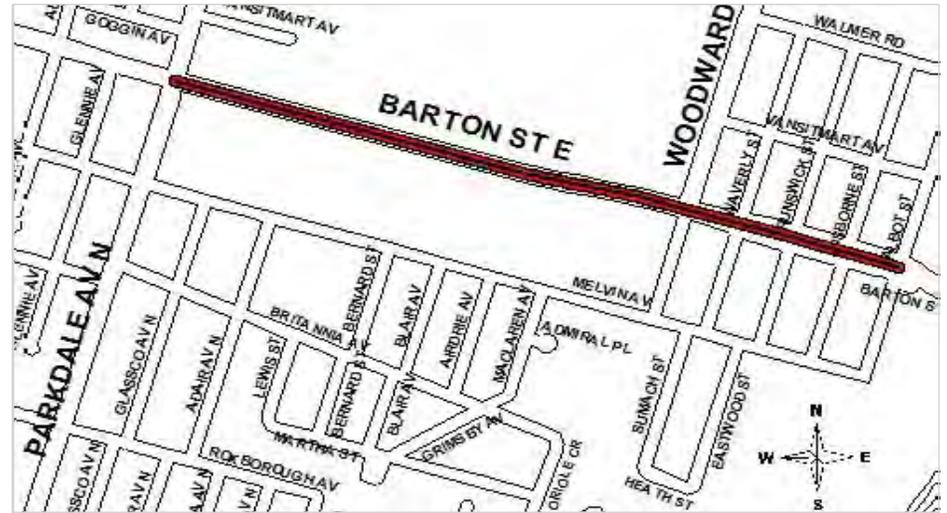
Division/Department: Roads - Public Works Tax Funded
Project Name: Barton - Parkdale to Talbot

Project ID: 4031919110

Category: Coordinated - Replacement Projects
Ward(s): 4

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031919115

Category: Coordinated - Replacement Projects

Project Name: Delena / Beland / Dunsmure

Ward(s): 4

Objective:

The roadway (Delena and Beland) has become structurally deficient and is in need of reconstruction. This project is to be coordinated with watermain replacement. Dunsmure Rd to be resurfaced only. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be partially funded by Ward 4 Area Rating funds.

Start Date: 2019

Completion Date: 2021

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,420			1,420									
Design	90	90											
Internal Resources/Staffing	10	10											
Rates Policy	930			930									
Utilities Co-ordination	90		90										
Total: Expenses	2,540	100	90	2,350									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,000			1,000									
Rates Policy	930			930									
Total: Revenues	1,930			1,930									

Net Cost	610	100	90	420	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	90		90										
From Operating Fund	100	100											
Total: Financing Sources	190	100	90										

Funding Required	420	0	0	420	0								
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031919115

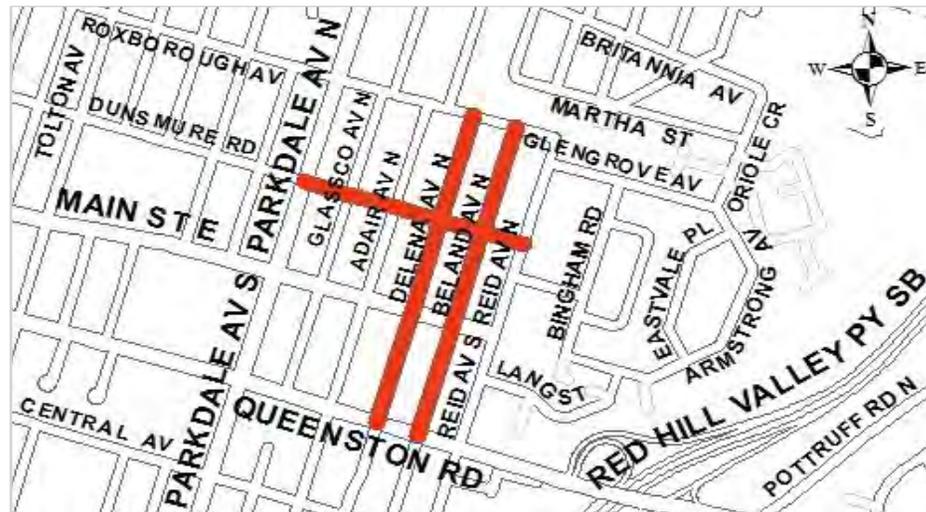
Category: Coordinated - Replacement Projects

Project Name: Delena / Beland / Dunsmore

Ward(s): 4

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4031919118 **Category:** Coordinated - Replacement Projects
Project Name: Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood) **Ward(s):** 4

Objective:
The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with watermain replacement. The neighbourhood within which this street is located is scheduled as a future "Asset Preservation – Neighbourhood Resurfacing" project, however this street is not a candidate for resurfacing. This street requires reconstruction in advance of the overall neighbourhood resurfacing project.

Start Date: 2019
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,100		1,100										
Design	90	90											
Internal Resources/Staffing	10	10											
Rates Policy	700		700										
Total: Expenses	1,900	100	1,800										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Rates Policy	700		700										
Total: Revenues	700		700										

Net Cost	1,200	100	1,100	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	1,100		1,100										
From Operating Fund	100	100											
Total: Financing Sources	1,200	100	1,100										

Funding Required	0												
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031919118

Category: Coordinated - Replacement Projects

Project Name: Roxborough - Kenilworth to Strathearne (Homeside Neighbourhood)

Ward(s): 4

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Hamilton Public Bike Share Expansion Planning

Project ID: 4031955878

Category: Annual Projects
Ward(s): City Wide

Objective:
Undertake a business plan to expand the public bike share network to Wards, 4, 6, 7, and 8, 9 including potential phasing of expansion) to include capital and operating costs, cost recovering mechanisms.

Start Date: 2019
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Design	140	90	50										
Internal Resources/Staffing	10	10											
Total: Expenses	150	100	50										

Net Cost	150	100	50	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	150	100	50										
Total: Financing Sources	150	100	50										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Transportation EA - Hwy 56 - Rymal to Binbrook

Project ID: 4031955944

Category: Transportation Planning
Ward(s): 9, 11

Objective:
To undertake a Schedule "C" EA for transportation needs for Highway 56 from Rymal Road (Elfrida) to Binbrook. The results of the EA will determine potential reconstruction needs and timing. Upon completion of the Highway 56 EA and public engagement process the appropriate steps will be initiated regarding road infrastructure needs, traffic needs, pedestrians and cycling facilities potentially as a separated multi-use trail adjacent to Highway 56.

Start Date: 2019
Completion Date: 2019
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Traffic Study/Master

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	30		30										
Design	150	150											
Total: Expenses	180	150	30										

Net Cost	180	150	30	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180	150	30										
Total: Financing Sources	180	150	30										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031955986

Category: Transportation Planning

Project Name: Multi-modal Level-of-Service (MMLOS) Policy and Transportation Impact Study Guidelines Update

Ward(s): City Wide

Objective:

Creation of Multi-modal Level-of-Service (MMLOS) Policy to guide decision-making and facilitate implementation and prioritization of complete-liveable better streets. This policy will be integrated into an update of the transportation impact study guidelines. Training modules will be developed to inform staff and the development community at the conclusion of the study.

Start Date: 2019

Completion Date: 2020

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Design	145	115	30										
Internal Resources/Staffing	15	15											
Total: Expenses	160	130	30										

Net Cost	160	130	30	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	160	130	30										
Total: Financing Sources	160	130	30										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031955987

Category: Transportation Planning

Project Name: Road Classification Harmonization Study and R-O-W Review

Ward(s): City Wide

Objective:

Undertake a review of road classification system and integration/harmonization with complete-livable-better streets terminology and Official Plan terminology. This review will also incorporate a review of the right-of-way requirements associated with road classifications, servicing and operating requirements and application in studies and development reviews.

Start Date: 2019

Completion Date: 2020

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Design	175	75	100										
Internal Resources/Staffing	5	5											
Total: Expenses	180	80	100										

Net Cost	180	80	100	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180	80	100										
Total: Financing Sources	180	80	100										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4031957944

Category: Technical Services Projects

Project Name: PW Asset Management (PW-AM) System Implementation

Ward(s): City Wide

Objective:

This project focuses on implementing an optimized number of asset management system(s) for use by all divisions within Public Works. Following a positive outcome from Phase 1 of this project, Phase 2 (detailed review, business case & approvals) and Phase 3 (Project team setup & implementation) will commence in 2019. Note: Phase 1 = evaluation of current business & functional requirements, fit-gap analysis, summary of potential scenarios and initial business case. Phase 2 was approved Q2 2019; Council approval of Phase 3 is expected Q4 2019. See report PW19035 FCS19040 for estimated cost savings.

Start Date: 2019

Completion Date: 2023

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Computer Technology

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	1,860	435	435	330	330	330							
Other Capital Expenditures	1,900	315	565	340	340	340							
Total: Expenses	3,760	750	1,000	670	670	670							

Net Cost	3,760	750	1,000	670	670	670	0						
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,750	750	1,000										
Total: Financing Sources	1,750	750	1,000										

Funding Required	2,010	0	0	670	670	670	0						
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Springbrook Ave (Phase 2) - Regan to Garner

Project ID: 4031980951

Category: Development Projects
Ward(s): 12

Objective:
Urbanization of Springbrook Avenue to an urban standard from Garner Road to Lockman Drive. Construction will be in conjunction with the new development. 2019 DC Background Study, Item 105 (85% DC)

Start Date: 2019
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Development

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,000	1,500	1,500										
Total: Expenses	3,000	1,500	1,500										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	1,277	637	640										
Dev Charges - Res-TCA	1,278	638	640										
Total: Revenues	2,555	1,275	1,280										

Net Cost	445	225	220	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	445	225	220										
Total: Financing Sources	445	225	220										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Engineering Services Staffing Costs - Road

Project ID: 4032001099

Category: Annual Projects
Ward(s): City Wide

Objective:

To fund Engineering Services staffing costs through capital for work on road related capital projects, both in-year and future. In the past, these charges were built into in-year approved capital projects on a pro-rated basis. In order to provide more transparency and capture staffing costs for future works in a more accurate way, these staffing costs are now reflected in this project and removed from all other individual Engineering Services projects.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Other

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Internal Resources/Staffing	139,250		5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	5,570	83,550
Total: Expenses	139,250		5,570	83,550									
Net Cost	139,250	0	5,570	83,550									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	5,570		5,570										
Total: Financing Sources	5,570		5,570										
Funding Required	133,680	0	0	5,570	83,550								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Major Road Maintenance Program

Project ID: 4032010005

Category: Programs & Contracts T.O.M.
Ward(s): City Wide

Objective:

To provide funding for roadway maintenance works required in year to sustain minimum standards for safe public use and for major roadway maintenance works intended to prolong infrastructure life expectancy. Works include repairs to both roadway surfaces and asphalt walkways (within the road allowance) as required utilizing methods such as crack sealing, resurfacing, overlays and through innovation in new road maintenance techniques.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	12,500		500	500	500	500	500	500	500	500	500	500	7,500
Total: Expenses	12,500		500	7,500									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	500		500										
Total: Revenues	500		500										

Net Cost	12,000	0	0	500	7,500								
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Funding Required	12,000	0	0	500	7,500								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Minor Construction Program

Project ID: 4032010006

Category: Replacement Project
Ward(s): City Wide

Objective:
These funds are for minor roadway projects that require sudden scheduling throughout the year due to emergency/urgent issues. This allows immediate action resulting in improved overall operation and safety. These funds are also used to offset unforeseen utility restorations.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	6,750		270	270	270	270	270	270	270	270	270	270	4,050
Total: Expenses	6,750		270	4,050									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	250		250										
Total: Revenues	250		250										

Net Cost	6,500	0	20	270	4,050								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	20		20										
Total: Financing Sources	20		20										

Funding Required	6,480	0	0	270	4,050								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032010012

Category: Traffic Operations

Project Name: Railway Roadway Crossings Rehabilitation Program

Ward(s): City Wide

Objective:

To perform minor rehabilitation and/or resurfacing at rail crossings in conjunction with governing rail authorities to improve safety and ridability. An annual comprehensive review by applicable railway authorities will determine annual locations and priority listing. Demand on this program is directly related to the rail authorities (Federal/private) annual budgets.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Traffic Operations

2020 Scope:

TBD by the rail authorities

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,750		150	150	150	150	150	150	150	150	150	150	2,250
Total: Expenses	3,750		150	2,250									

Net Cost	3,750	0	150	2,250									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	3,600	0	0	150	2,250								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Sherman - King to south end

Project ID: 4032011013

Category: Coordinated - Rehabilitation Projects
Ward(s): 3

Objective:
Metrolinx has initiated watermain installation works along Sherman Ave. The City will coordinate the resurfacing of the south end of Sherman Ave with the Metrolinx works. Coordinating the resurfacing of the south end of Sherman Ave is a cost-effective method as it may result in cost-savings through traffic control and mobilization costs. Subject to Metrolinx funding.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	410		410										
Construction - LRT	490		490										
Total: Expenses	900		900										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Provincial Grants/Subsidies	490		490										
Total: Revenues	490		490										

Net Cost	410	0	410	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	410		410										
Total: Financing Sources	410		410										

Funding Required	0												
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032011013

Category: Coordinated - Rehabilitation Projects

Project Name: Sherman - King to south end

Ward(s): 3

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032011014

Category: Coordinated - Rehabilitation Projects

Project Name: Wentworth - Wilson to King

Ward(s): 3

Objective:

Metrolinx has initiated watermain installation works along Wentworth St. The City will coordinate the resurfacing of the two side street approaches (Nightingale St and King William St) with the Metrolinx works. Coordinating the resurfacing of the two approaches is a cost-effective method as it may result in cost-savings through traffic control and mobilization costs. Subject to Metrolinx funding.

Start Date: 2020

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	10		10										
Construction - LRT	110		110										
Total: Expenses	120		120										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Provincial Grants/Subsidies	110		110										
Total: Revenues	110		110										

Net Cost	10	0	10	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	10		10										
Total: Financing Sources	10		10										

Funding Required	0												
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Wentworth - Wilson to King

Project ID: 4032011014

Category: Coordinated - Rehabilitation Projects
Ward(s): 3

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4032011015 **Category:** Coordinated - Replacement Projects
Project Name: Main -Queenston Traffic Circle to Delena & Rosewood **Ward(s):** 4

Objective:
 Metrolinx has initiated watermain installation works along Main St E and Rosewood Rd. The City will coordinate additional resurfacing of sections of Main St E, as well as the reconstruction of Main St E, from Rosewood to Adeline, in coordination with sewer upgrades, not already included in Metrolinx works. Coordinating the resurfacing/reconstruction of Main St E is a cost-effective method as it may result in cost-savings through traffic control and mobilization costs. Subject to Metrolinx funding.

Start Date: 2019
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	740		740										
Construction - LRT	850		850										
Rates Policy	300		300										
Total: Expenses	1,890		1,890										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Provincial Grants/Subsidies	850		850										
Rates Policy	300		300										
Total: Revenues	1,150		1,150										

Net Cost	740	0	740	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	740		740										
Total: Financing Sources	740		740										

Funding Required	0												
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032011015

Category: Coordinated - Replacement Projects

Project Name: Main -Queenston Traffic Circle to Delena & Rosewood

Ward(s): 4

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Beach Boulevard - Woodward to Eastport

Project ID: 4032011017

Category: Rehabilitation Project
Ward(s): 5

Objective:

The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve rideability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2001
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Bike Lane - Construction	430		430										
Construction	2,270		2,270										
Total: Expenses	2,700		2,700										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	500		500										
Total: Revenues	500		500										

Net Cost	2,200	0	2,200	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	2,200		2,200										
Total: Financing Sources	2,200		2,200										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Book - Southcote to Glancaster

Project ID: 4032011018

Category: Rehabilitation Project
Ward(s): 12

Objective:
The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Rural Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	610		610										
Total: Expenses	610		610										

Net Cost	610	0	610	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	610		610										
Total: Financing Sources	610		610										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Claremont Access – Inverness to Main

Project ID: 4032011020

Category: Rehabilitation Project
Ward(s): 2, 3, 8

Objective:
The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with binwall removal.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2018
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,780		2,780										
Design	100		100										
Total: Expenses	2,880		2,880										

Net Cost	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	2,880	0	2,880	0	0	0	0	0	0	0	0	0	0

Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	2,880		2,880										
Total: Financing Sources	2,880		2,880										

Funding Required	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	0	0	0	0	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Dundas - First to Hamilton-Burlington boundary

Project ID: 4032011021

Category: Rehabilitation Project
Ward(s): 15

Objective:
The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2019
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,910	1,910	2,000										
Internal Resources/Staffing	220	220											
Total: Expenses	4,130	2,130	2,000										

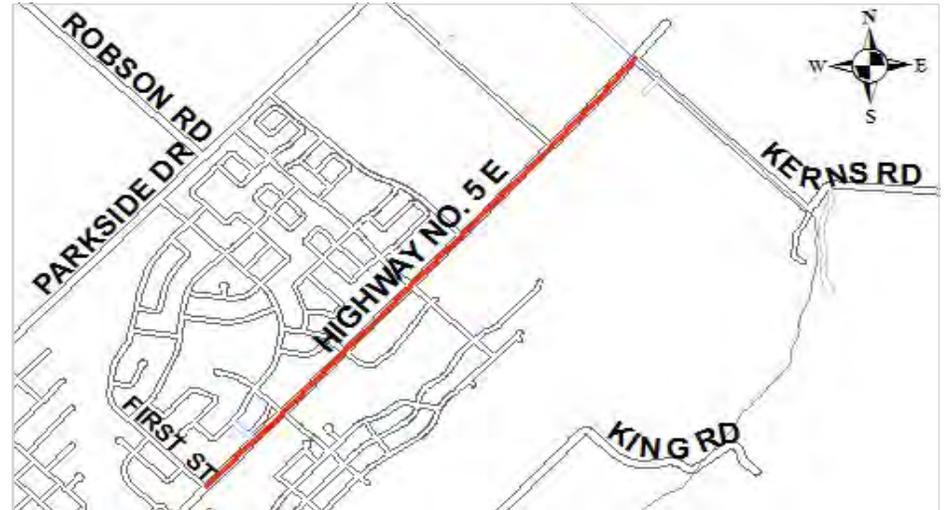
Net Cost	4,130	2,130	2,000	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	2,000		2,000										
Total: Financing Sources	2,000		2,000										

Funding Required	2,130	2,130	0										
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Fifty Road Escarpment Access

Project ID: 4032011024

Category: Rehabilitation Project
Ward(s): 10

Objective:

The roadway has become surface deficient and is in need of resurfacing and base repairs, in coordination with slope stabilization. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. Coordination with the Conservation Authority and Niagara Escarpment Commission will be required.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Rural Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,100				2,100								
Consultant	140		140										
Design	140			140									
Total: Expenses	2,380		140	140	2,100								

Net Cost	2,380	0	140	140	2,100	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	140		140										
Total: Financing Sources	140		140										

Funding Required	2,240	0	0	140	2,100	0							
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Galbraith / Second Street N

Project ID: 4032011025

Category: Rehabilitation Project
Ward(s): 5

Objective:
The roadways has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Council Priority -

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	580		580										
Total: Expenses	580		580										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Reserves	30		30										
From WIP Transfers	550		550										
Total: Revenues	580		580										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Mud - Paramount to Upper Centennial Parkway

Project ID: 4032011026

Category: Rehabilitation Project
Ward(s): 9

Objective:
The roadway has become surface deficient and is in need of rehabilitation strategies such as resurfacing and base repairs to improve rideability and public safety. This is intended to improve related levels of service while preserving the asset from further deterioration and reducing ongoing maintenance costs. Condition assessment of subsurface appurtenances are completed and cleared.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2005
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,475		2,475										
Design	135		135										
Total: Expenses	2,610		2,610										

Net Cost	2,610	0	2,610	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	2,610		2,610										
Total: Financing Sources	2,610		2,610										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Southcote - Garner to Highway 403 Bridge

Project ID: 4032011028

Category: Coordinated - Network Extension Projects
Ward(s): 12

Objective:
The roadway has become structurally deficient and is in need of reconstruction. In conjunction with the Southcote Road EA, the roadway requires reconstruction and urbanization to a three (3) lane profile to improve the level-of-service, operation and safety, as well as reduce maintenance costs. This project is to be coordinated with watermain upgrades.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2001
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,060				3,060								
Utilities Co-ordination	680		140	540									
Total: Expenses	3,740		140	540	3,060								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	1,122		42	162	918								
Dev Charges - Res-TCA	1,122		42	162	918								
Total: Revenues	2,244		84	324	1,836								

Net Cost	1,496	0	56	216	1,224	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	56		56										
Total: Financing Sources	56		56										

Funding Required	1,440	0	0	216	1,224	0							
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032011028

Category: Coordinated - Network Extension Projects

Project Name: Southcote - Garner to Highway 403 Bridge

Ward(s): 12

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			35.0
Staffing Impacts (F.T.E)			.2

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Asset Preservation - Central Neighbourhood

Project ID: 4032011029

Category: Rehabilitation Project
Ward(s): 2

Objective:

In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs. The proposed project listing, compiled on a neighbourhood basis, shall create attractive contract packages for the paving industry. This may result in potential cost savings and maximize the overall cost effectiveness of program delivery.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	560		560										
Total: Expenses	560		560										

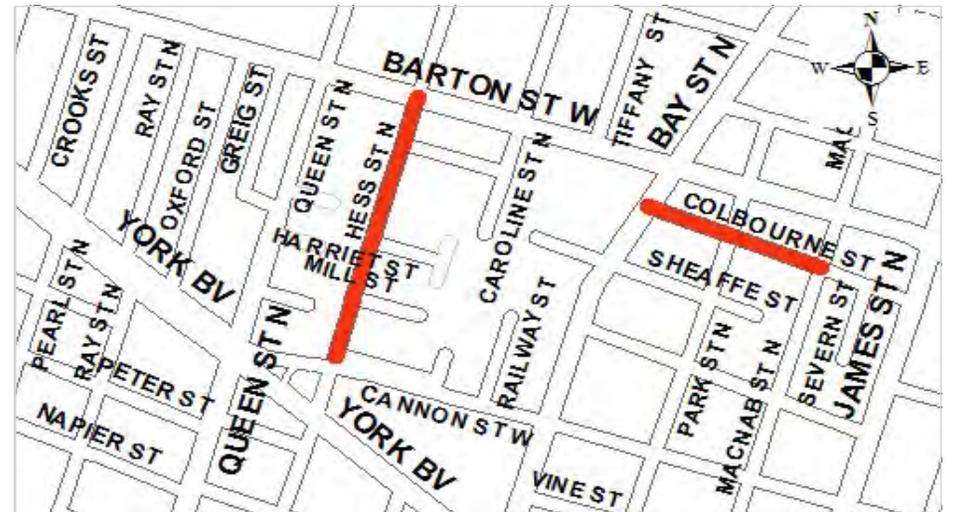
Net Cost	560	0	560	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	560		560										
Total: Financing Sources	560		560										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032011030

Category: Rehabilitation Project

Project Name: Asset Preservation - Homeside Neighbourhood (South)

Ward(s): 4

Objective:

In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs. The proposed project listing, compiled on a neighbourhood basis, shall create attractive contract packages for the paving industry. This may result in potential cost savings and maximize the overall cost effectiveness of program delivery.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,130		1,130										
Design	100		100										
Total: Expenses	1,230		1,230										

Net Cost	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	1,230	0	1,230	0	0	0	0	0	0	0	0	0	0

Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	1,230		1,230										
Total: Financing Sources	1,230		1,230										

Funding Required	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
	0	0	0	0	0	0	0	0	0	0	0	0	0

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: LINC Rehabilitation - CASH FLOW

Project ID: 4032011045

Category: Rehabilitation Project
Ward(s): 6, 7, 8, 12, 14

Objective:

The roadway has become surface deficient and is in need of resurfacing and base repairs to improve ride-ability and public safety. This is intended to improve the level-of-service while preserving the asset from further deterioration, as well as reducing ongoing maintenance costs. Works will include the roadway and associated on/off ramps. Condition assessment of subsurface appurtenances are completed and cleared.

Start Date: 2020
Completion Date: 2022
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	30,200		2,700	13,750	13,750								
Total: Expenses	30,200		2,700	13,750	13,750								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Reserves	2,700		2,700										
Red Light Camera	500			250	250								
Total: Revenues	3,200		2,700	250	250								

Net Cost	27,000	0	0	13,500	13,500	0							
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Funding Required	27,000	0	0	13,500	13,500	0							
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: New Sidewalk Program

Project ID: 4032011222

Category: Network Extension Projects
Ward(s): City Wide

Objective:
Funding for the installation of new sidewalks throughout various locations within the City under the report guidelines for the Funding Methodology for Infrastructure Extensions - TOE02005/FCS02026. The scope of the 2019 infill sidewalk network gaps will be determined based on the revised priority ranking system currently underway (expected finalization Fall 2018)

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Sidewalks

2020 Scope: Braeheid Ave (west side only) – Fenton Dr to Parkside Dr (Ward 15) \$50K

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	11,250		450	450	450	450	450	450	450	450	450	450	6,750
Total: Expenses	11,250		450	6,750									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	5,350		214	214	214	214	214	214	214	214	214	214	3,210
Dev Charges - Res-TCA	5,350		214	214	214	214	214	214	214	214	214	214	3,210
Total: Revenues	10,700		428	6,420									

Net Cost	550	0	22	330									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	22		22										
Total: Financing Sources	22		22										

Funding Required	528	0	0	22	330								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Sidewalk Rehabilitation Program

Project ID: 4032011224

Category: Programs & Contracts T.O.M.
Ward(s): City Wide

Objective:
Funding for the annual inspection, repair and/or replacement of existing sidewalks/approach aprons throughout the city, reducing liability, increasing public safety and extending life expectancy. This program focuses on the repair/replacement of deficient concrete infrastructure in areas not scheduled for Capital replacement.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	18,750		750	750	750	750	750	750	750	750	750	750	11,250
Total: Expenses	18,750		750	11,250									
Net Cost	18,750	0	750	11,250									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	750		750										
Total: Financing Sources	750		750										
Funding Required	18,000	0	0	750	11,250								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Geotechnical Investigation Program

Project ID: 4032011225

Category: Technical Services Projects
Ward(s): City Wide

Objective:
To be allocated to perform required geotechnical investigations, such as core sampling and borehole analysis for future road rehabilitation and replacement projects.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Design	18,000		720	720	720	720	720	720	720	720	720	720	10,800
Total: Expenses	18,000		720	10,800									
Net Cost	18,000	0	720	10,800									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	720		720										
Total: Financing Sources	720		720										
Funding Required	17,280	0	0	720	10,800								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032011226

Category: Replacement Project

Project Name: Rymal Sidewalk - Upper Sherman to Eva (north side)

Ward(s): 6

Objective:

Funding for the installation of new sidewalk on the north side of Rymal Rd, between Upper Sherman Ave and Eva St, to provide a continuous sidewalk connection.

Start Date: 2020

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Sidewalks

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	50		50										
Total: Expenses	50		50										

Net Cost	50	0	50	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	50		50										
Total: Financing Sources	50		50										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bicycle Infrastructure Upgrades

Project ID: 4032017050

Category: Mobility Projects
Ward(s): 1, 3, 5, 8, 14

Objective:

To upgrade existing bicycle infrastructure with improved protection measures for cycle tracks and at intersections at strategic locations. Consulting assignment to identify specific upgrades for 2021 to 2025. Removal of existing rubber curbing and replacement with drainage friendly parking curbing and other similar measures along Bay Street, John Street and Cannon Street. Introduction of intersection upgrades and protection measures at strategic locations along Herkimer Ave., Charlton St., Maplewood Ave., York Blvd, King St. W., Sterling St., Stone Church Rd.

Start Date: 2020
Completion Date: 2024
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	620		130	130	130	130	100						
Design	40			40									
Total: Expenses	660		130	170	130	130	100						

Net Cost	660	0	130	170	130	130	100	0	0	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	130		130										
Total: Financing Sources	130		130										

Funding Required	530	0	0	170	130	130	100	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032017051

Category: Mobility Projects

Project Name: Waterdown Traffic Management Implementation

Ward(s): 15

Objective:

To implement projects identified within the Waterdown Community Node Transportation Plan.

Implementation of various traffic calming and management measures within Waterdown. 2020 implementation will be done in conjunction with traffic engineering. 2020 work will also clearly define scope on locations/measures for design and construction. Measures may include curb extensions, speed cushions, mini-roundabouts etc.

Start Date: 2020

Completion Date: 2022

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	400		150		250								
Design	80			80									
Total: Expenses	480		150	80	250								

Net Cost	480	0	150	80	250	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	330	0	0	80	250	0							
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032017053

Category: Mobility Projects

Project Name: Bicycle Boulevard (Neighbourhood Greenways) Program

Ward(s): 1, 2, 3, 4, 5, 8, 15

Objective:

To upgrade existing bicycle infrastructure with improved protection measures for cycle tracks and at intersections at strategic locations. Program to systematically improve local street bicycle route network. 2020 work will identify appropriate measures for application along identified routes in conjunction with traffic engineering and will provide scope to engineering services for 2021+. Phasing of implementation in 2020 will include signage and pavement marking upgrades and bicycle priority measures that can be implemented through traffic engineering. Streets include Bay St. Graham Ave., Ferguson Ave., Balsam St., Cline Ave, Bendamere-South Bend and East 24/25.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,650		100	150	150	150	100	100	100	100	100	100	1,500
Consultant	30		30										
Design	510			50	20	20	20	20	20	20	20	20	300
Total: Expenses	3,190		130	200	170	170	120	120	120	120	120	120	1,800

Net Cost	3,190	0	130	200	170	170	120	120	120	120	120	120	1,800
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	130		130										
Total: Financing Sources	130		130										

Funding Required	3,060	0	0	200	170	170	120	120	120	120	120	120	1,800
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032017241

Category: Programs & Contracts T.O.M.

Project Name: Fencing/Sound Barrier Rehabilitation/Replacement within the Road Allowance

Ward(s): City Wide

Objective:

To perform rehabilitation and/or replacement of municipally owned fencing/sound barrier assets within the road allowance to ensure public safety.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Transportation

2020 Scope:

Repairs as identified by inventory condition assessment and road patrol.

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,750		150	150	150	150	150	150	150	150	150	150	2,250
Total: Expenses	3,750		150	2,250									

Net Cost	3,750	0	150	2,250									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	3,600	0	0	150	2,250								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Pavement Preventative Maintenance Program

Project ID: 4032017677

Category: Programs & Contracts T.O.M.
Ward(s): City Wide

Objective:
Funding to support preventative maintenance applications (e.g. surface treatment, bonded wearing course, slurry seal, microsurfacing, crack sealing, etc.) on existing roads. This program contributes to improved levels of service, reduced maintenance costs, dust mitigation and extended road life-cycle expectancies. Finalized locations subject to spring 2020 inspections.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Rural Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	69,000		2,000	2,000	2,000	2,000	2,000	2,000	3,000	3,000	3,000	3,000	45,000
Total: Expenses	69,000		2,000	2,000	2,000	2,000	2,000	2,000	3,000	3,000	3,000	3,000	45,000

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	2,000		2,000										
Total: Revenues	2,000		2,000										

Net Cost	67,000	0	0	2,000	2,000	2,000	2,000	2,000	3,000	3,000	3,000	3,000	45,000
Funding Required	67,000	0	0	2,000	2,000	2,000	2,000	2,000	3,000	3,000	3,000	3,000	45,000

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Pavement Preventative Maintenance Program

Project ID: 4032017677

Category: Programs & Contracts T.O.M.
Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



Comments:

2020 Scope:

SST (Single Surface Treatment):

- Ferris - Leeming to Haldibrook (Ward 11)
- Ferris - Whitechurch to Leeming (Ward 11)
- Hendershot – RR20 to Guyatt Rd (Ward 11)
- Tyneside - Chippewa to Haldibrook (Ward 11)
- Chippewa Rd W - Hwy 6 to Glancaster (Ward 12)
- Concession 2 W - Middletown to Hwy 52 (Ward 12)
- Jerseyville Rd - Hwy 52 to city limits (Ward 12)
- Safari Rd - Cooper to Highway 8 (Ward 13)
- Middleton Rd - Concession 4W to Concession 6W (Ward 14)

Pulverize and DST (Double Surface Treatment):

- Ninth Rd E - South Townline to Highland (Ward 9)
- Corlis Rd - Regional Rd 56 to approximately 110m easterly (Ward 11)
- Haldibrook - Trinity Church to Glancaster (Ward 11)
- Alberton Rd N - Jerseyville Rd to north limit (Ward 12)
- Bonham - Jerseyville to end of street (Ward 12)
- Field - Powerline to Governors (Ward 12)
- Filman - High Valley to end of street (Ward 12)
- Concession 5W - Brock to Middletown (Ward 13)
- Milborough Townline - Concession 7 E to Concession 8 E (Ward 15)

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 019 - Norman Rd, 555m e/o Sager Rd

Project ID: 4032018019

Category: Bridge Rehabilitation
Ward(s): 12

Objective:
Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2020
Completion Date: 2023
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2011
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	720					720							
Design	150			150									
Other Capital Expenditures	30		30										
Total: Expenses	900		30	150		720							

Net Cost	900	0	30	150	0	720	0						
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	30		30										
Total: Financing Sources	30		30										

Funding Required	870	0	0	150	0	720	0						
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032018216

Category: Programs & Contracts T.O.M.

Project Name: Bridge and Culvert Maintenance - T.O.M.

Ward(s): City Wide

Objective:

To perform minor maintenance works to structure elements that improves pedestrian and vehicular safety and extends the life of the structure (i.e. structure cleaning, railing system maintenance, painting, erosion control, drainage, vehicular and pedestrian hazards etc.).

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Bridges & Structures

2020 Program Includes:

General bridge maintenance at various locations as identified in the Bridge Management System

- Annual Bridge Cleaning

- Minor Maintenance repairs as required

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,750		150	150	150	150	150	150	150	150	150	150	2,250
Total: Expenses	3,750		150	2,250									

Net Cost	3,750	0	150	2,250									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	3,600	0	0	150	2,250								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032018217

Category: Bridge Rehabilitation

Project Name: Bridge and Culvert Major Maintenance - Engineering Services

Ward(s): City Wide

Objective:

To perform preventative maintenance and capital rehabilitation works to structure elements that improves pedestrian and vehicular safety and extends the life of the structure (i.e. structure cleaning, railing system maintenance, painting, joint repairs, repairs to structural steel and concrete, erosion control, drainage, vehicular and pedestrian hazards etc.).

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	45,050		1,850	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	27,000
Total: Expenses	45,050		1,850	1,800	27,000								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	300		300										
Total: Revenues	300		300										

Net Cost	44,750	0	1,550	1,800	27,000								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,550		1,550										
Total: Financing Sources	1,550		1,550										

Funding Required	43,200	0	0	1,800	27,000								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

2020 Program Includes:

General bridge major maintenance at various locations as identified in the Bridge Management System
 - Annual Repairs of Reinforced Concrete Structures
 - Annual Bridge Railing & Expansion Joint Maintenance

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: OSIM Bridge and Culvert Inspections

Project ID: 4032018218

Category: Structures
Ward(s): City Wide

Objective:

To perform visual inspections of the existing bridge and culvert network, on a biennial basis (i.e. every two years), and in some cases annually, as per the Ontario Structure Inspection Manual (OSIM). As per the MTO, municipalities are mandated to perform detailed visual inspections on all bridges and culverts >=3 metres in span, in accordance with OSIM. During even years, structures in the lower City, as well as railway and expressway related structures, will be inspected (i.e. 155 structures in 2016). During odd years, structures in the upper City, as well as outlying areas and rural areas, will be inspected (i.e. 210 structures in 2017).

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	7,440		310	310	310	310	310	310	310	310	310	310	4,340
Total: Expenses	7,440		310	4,340									

Net Cost	7,440	0	310	4,340									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	310		310										
Total: Financing Sources	310		310										

Funding Required	7,130	0	0	310	4,340								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Structural Investigations and Reports

Project ID: 4032018219

Category: Structures
Ward(s): City Wide

Objective:

To perform necessary additional detailed investigations on bridges and culverts in the City (approximately 5), as identified through current year's OSIM Structure Inspections (i.e. material condition surveys, underwater investigations, fatigue investigations, seismic investigations, load evaluations, monitoring of deformations, settlements, movements and cracks, rehabilitation/replacement alternatives, etc.).

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	7,620		60	360	360	360	360	360	360	360	360	360	4,320
Total: Expenses	7,620		60	360	4,320								
Net Cost	7,620	0	60	360	4,320								
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	60		60										
Total: Financing Sources	60		60										
Funding Required	7,560	0	0	360	4,320								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032018248

Category: Bridge Rehabilitation

Project Name: Bridge 248 - King St W, 145m w/o Bond to Woodleys Lane

Ward(s): 13

Objective:

Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing bridge structure has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2020

Completion Date: 2021

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2011

Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,150			3,150									
Utilities Co-ordination	450		450										
Total: Expenses	3,600		450	3,150									

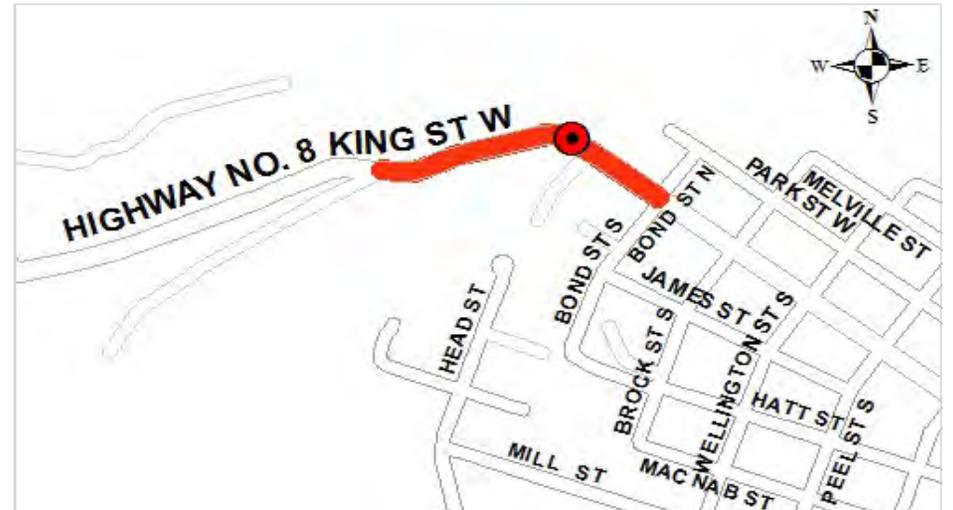
Net Cost	3,600	0	450	3,150	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	450		450										
Total: Financing Sources	450		450										

Funding Required	3,150	0	0	3,150	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032018372

Category: Bridge Rehabilitation

Project Name: Bridge 372 - Wilson St E, 1700m e/o Rousseaux St (south side original culvert)

Ward(s): 12

Objective:

Based on the OSIM bridge inspection and additional investigations completed, it has been determined that the existing culvert has become deficient and is in need of rehabilitation to extend the asset's life and performance. This is intended to reduce the risk to public safety while maintaining continuity of the road network.

Start Date: 2020

Completion Date: 2023

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2011

Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	510					510							
Design	150			150									
Other Capital Expenditures	30		30										
Total: Expenses	690		30	150		510							

Net Cost	690	0	30	150	0	510	0						
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	30		30										
Total: Financing Sources	30		30										

Funding Required	660	0	0	150	0	510	0						
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Bridge 414 - Miles Road, 130m s/o Dickenson Rd E

Project ID: 4032018414

Category: Bridge Rehabilitation
Ward(s): 11

Objective:
Based on the OSIM bridge inspection, the existing bridge structure has become structurally deficient and is in need of rehabilitation to ensure public safety and continuity of the road network.

Start Date: 2020
Completion Date: 2021
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	270			270									
Design	150		150										
Other Capital Expenditures	30		30										
Total: Expenses	450		180	270									

Net Cost	450	0	180	270	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
Total: Financing Sources	180		180										

Funding Required	270	0	0	270	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032018452

Category: Bridge Rehabilitation

Project Name: Bridge 452 - Centennial Pkwy, 990m n/o Ridge

Ward(s): 5

Objective:

Based on the OSIM bridge inspection, the existing bridge structure has become structurally deficient and is in need of rehabilitation to ensure public safety and continuity of the road network.

Start Date: 2020

Completion Date: 2026

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	6,260		320						5,940				
Design	270					270							
Total: Expenses	6,530		320			270			5,940				

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Reserves	100		100										
Total: Revenues	100		100										

Net Cost	6,430	0	220	0	0	270	0	0	5,940	0	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	220		220										
Total: Financing Sources	220		220										

Funding Required	6,210	0	0	0	0	270	0	0	5,940	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032019085

Category: Replacement Project

Project Name: Hughson - King to King William - New Sidewalk

Ward(s): 2

Objective:
Sidewalk replacement (west side) on Hughson Street between King Street East and King William.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Sidewalks

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	150		150										
Total: Expenses	150		150										

Net Cost	150	0	150	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Marion - King to Dromore

Project ID: 4032019103

Category: Coordinated - Replacement Projects
Ward(s): 1

Objective:
The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This street requires reconstruction in advance of a future "Asset Preservation – Neighbourhood Resurfacing" project. This project is to be coordinated with watermain replacement.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	270				270								
Design	140		140										
Rates Policy	230				230								
Utilities Co-ordination	140			140									
Total: Expenses	780		140	140	500								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Rates Policy	230				230								
Total: Revenues	230				230								

Net Cost	550	0	140	140	270	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	140		140										
Total: Financing Sources	140		140										

Funding Required	410	0	0	140	270	0							
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Marion - King to Dromore

Project ID: 4032019103

Category: Coordinated - Replacement Projects
Ward(s): 1

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Highway 8 - Woodleys Lane to Hillcrest

Project ID: 4032019104

Category: Coordinated - Replacement Projects
Ward(s): 13

Objective:
The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with drainage/sewer upgrades. Road platform to be widened to better accommodate cycling.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2014
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Bike Lane - Construction	90		90										
Construction	1,290		1,290										
Rates Policy	920		920										
Total: Expenses	2,300		2,300										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Rates Policy	920		920										
Total: Revenues	920		920										

Net Cost	1,380	0	1,380	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	1,380		1,380										
Total: Financing Sources	1,380		1,380										

Funding Required	0												
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Highway 8 - Woodleys Lane to Hillcrest

Project ID: 4032019104

Category: Coordinated - Replacement Projects
Ward(s): 13

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4032019105 **Category:** Coordinated - Replacement Projects
Project Name: Glenmorris Drive / Underhill Avenue (York Heights Neighbourhood) **Ward(s):** 13

Objective:
The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This street requires reconstruction in advance of a future "Asset Preservation – Neighbourhood Resurfacing" project. This project is to be coordinated with watermain replacement.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	400				400								
Design	140		140										
Rates Policy	260				260								
Utilities Co-ordination	140			140									
Total: Expenses	940		140	140	660								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Rates Policy	260				260								
Total: Revenues	260				260								

Net Cost	680	0	140	140	400	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	140		140										
Total: Financing Sources	140		140										

Funding Required	540	0	0	140	400	0							
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032019105

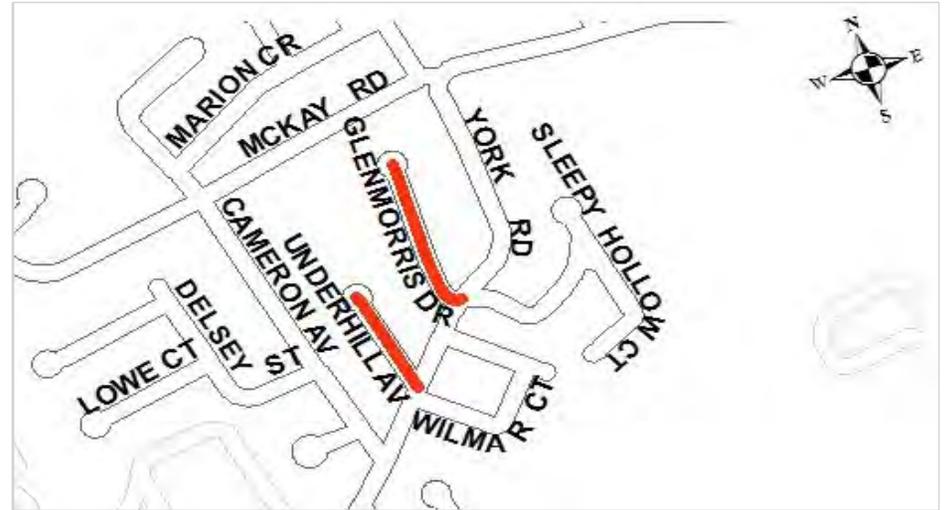
Category: Coordinated - Replacement Projects

Project Name: Glenmorris Drive / Underhill Avenue (York Heights Neighbourhood)

Ward(s): 13

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Hillcrest - Chedoke to end

Project ID: 4032019106

Category: Coordinated - Replacement Projects
Ward(s): 1

Objective:
The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to be coordinated with sewer and watermain upgrades.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Council Priority -

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	200		200										
Rates Policy	60		60										
Total: Expenses	260		260										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	200		200										
Rates Policy	60		60										
Total: Revenues	260		260										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Scenic - Chateau Crt to Upper Paradise

Project ID: 4032019108

Category: Replacement Project
Ward(s): 14

Objective:
The roadway has become structurally deficient and is in need of reconstruction. This will improve the level-of-service, increase safety and reduce maintenance costs. This project is to include sidewalk and multi-use path pedestrian enhancements.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2013
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,410				4,410								
Design	140		140										
Utilities Co-ordination	140			140									
Total: Expenses	4,690		140	140	4,410								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,000				1,000								
Total: Revenues	1,000				1,000								

Net Cost	3,690	0	140	140	3,410	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	140		140										
Total: Financing Sources	140		140										

Funding Required	3,550	0	0	140	3,410	0							
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Scenic - Chateau Crt to Upper Paradise

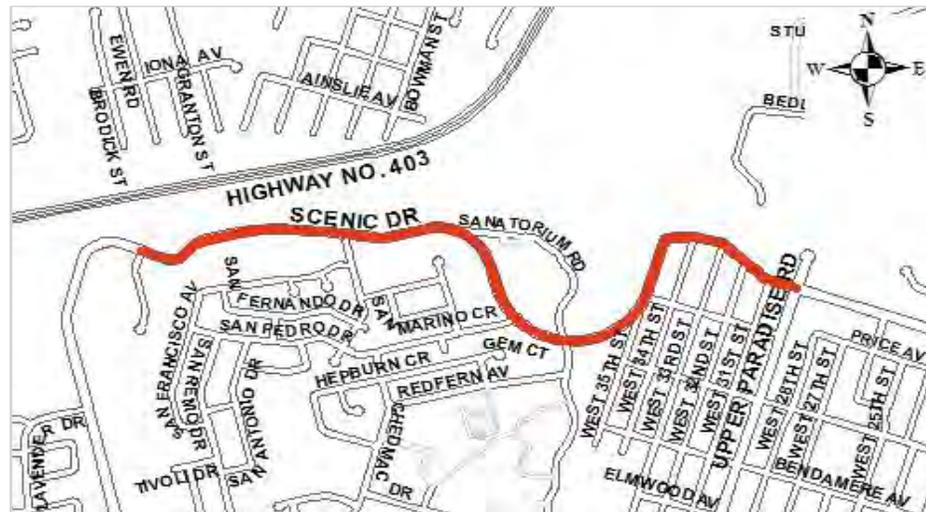
Project ID: 4032019108

Category: Replacement Project

Ward(s): 14

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Durable Pavement Markings

Project ID: 4032020048

Category: Roadway Safety - T.O.M.
Ward(s): City Wide

Objective:
To install new durable pavement markings throughout the City, ladder crosswalks, stop bars and arrows.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	15,000		600	600	600	600	600	600	600	600	600	600	9,000
Total: Expenses	15,000		600	9,000									
Net Cost	15,000	0	600	9,000									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	600		600										
Total: Financing Sources	600		600										
Funding Required	14,400	0	0	600	9,000								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Fleet Additions - Roads O&M

Project ID: 4032021350

Category: Vehicles-New
Ward(s): City Wide

Objective:
To fund fleet additions required to better maintain the expanding road network or to meet additional legislated requirements.

Fleet Additions
Equipment Upgrade Program

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Road OPS Growth

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	5,000		200	200	200	200	200	200	200	200	200	200	3,000
Total: Expenses	5,000		200	3,000									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	1,225		49	49	49	49	49	49	49	49	49	49	735
Dev Charges - Res-TCA	2,000		80	80	80	80	80	80	80	80	80	80	1,200
Total: Revenues	3,225		129	1,935									

Net Cost	1,775	0	71	1,065									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	71		71										
Total: Financing Sources	71		71										

Funding Required	1,704	0	0	71	1,065								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032041042

Category: Roadway Maintenance

Project Name: District West - Dundas Changeroom & Meeting Room Improvements

Ward(s): 13

Objective:
Accommodation improvements are required to the second floor for Dundas Roads staff change rooms and washrooms. Conference room improvements to accommodate staff from all 3 District West Yards.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	100		100										
Total: Expenses	100		100										

Net Cost	100	0	100	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Snow Disposal Site - Yard Improvements

Project ID: 4032041065

Category: Roadway Maintenance
Ward(s): 3

Objective:
To Upgrade Snow Disposal Site to facilitate snow storage operations. Works include oil/grit separator, catch basins and sewer line, lighting, fencing and pavement.

Start Date: 2020
Completion Date: 2021
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	350		250	100									
Total: Expenses	350		250	100									

Net Cost	350	0	250	100	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	250		250										
Total: Financing Sources	250		250										

Funding Required	100	0	0	100	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032041762

Category: Roadway Maintenance

Project Name: Yard Facility Maintenance and Improvement Program

Ward(s): City Wide

Objective:

To provide minor upgrades/modifications to existing road yards as necessitated through legislation/city policies i.e. Occupational Health and Safety. Deliverables include: containment barriers, concrete pads, fencing, winter control material distribution requirements, drainage and asphalt upgrades.

2020 Scope: site and building aesthetics, security/control access enhancements

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	3,750		150	150	150	150	150	150	150	150	150	150	2,250
Total: Expenses	3,750		150	2,250									

Net Cost	3,750	0	150	2,250									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	3,600	0	0	150	2,250								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032049040

Category: Roadway Maintenance

Project Name: District South - Outside Yard Electrical Upgrades

Ward(s): 7

Objective:
Present outside electrical system cannot accommodate the number of both in-house and contracted Standby winter control equipment electrical plug in block heater needs.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	100		100										
Consultant	20		20										
Total: Expenses	120		120										

Net Cost	120	0	120	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	120		120										
Total: Financing Sources	120		120										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: QA-QC Service Contract Program

Project ID: 4032049555

Category: Technical Services Projects
Ward(s): City Wide

Objective:
Allocated funding to provide quality assurance and control for existing road rehabilitation and replacement contracts. Includes but not limited to: coupon testing, CCTV, soil resistivity and compaction.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Replacement Program

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,500		140	140	140	140	140	140	140	140	140	140	2,100
Total: Expenses	3,500		140	2,100									
Net Cost	3,500	0	140	2,100									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	140		140										
Total: Financing Sources	140		140										
Funding Required	3,360	0	0	140	2,100								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Roads - Small Equipment Replacement

Project ID: 4032051410

Category: Operations & Maintenance
Ward(s): City Wide

Objective:
Annual replacement process to purchase small equipment based on lifecycle replacement formula. Purchase small equipment such as weed eaters, chainsaws, concrete saws, generators, pumps and compactors to replace existing equipment.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Equipment	1,100		50	50	50	50	50	50	50	50	50	50	600
Total: Expenses	1,100		50	600									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,100		50	50	50	50	50	50	50	50	50	50	600
Total: Revenues	1,100		50	600									

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Rymal EA - Dartnall to Upper James

Project ID: 4032055040

Category: Environmental Assessment Projects
Ward(s): 6, 7, 8

Objective:

To undertake a Schedule "C" Municipal Class Environmental Assessment for Rymal Road from Upper James Street to Dartnall Road. The EA will look at road widening, urbanization and active transportation facilities. Proposed construction will take a staged approach and is scheduled for between 2023 and 2027.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Environmental Assesments	300		300										
Total: Expenses	300		300										

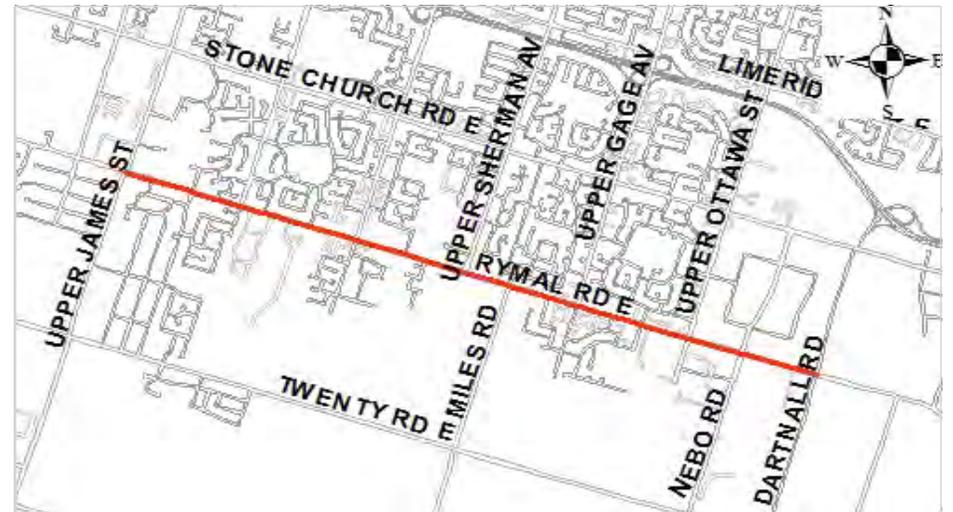
Net Cost	300	0	300	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	300		300										
Total: Financing Sources	300		300										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032055085

Category: Transportation Planning

Project Name: Rail Grade Separation Review

Ward(s): City Wide

Objective:

Undertake a city-wide review of existing at-grade railway crossings and identify potential candidates for future grade-separation. Applying the Transport Canada Funding Formula, identify the influencing factors for separation and cost-recovery mechanisms.

Start Date: 2020

Completion Date: 2020

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2019

Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Design	80		80										
Total: Expenses	80		80										

Net Cost	80	0	80	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	80		80										
Total: Financing Sources	80		80										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032055522

Category: Technical Services Projects

Project Name: State of the Infrastructure - Asset Management

Ward(s): City Wide

Objective:

For the ongoing condition assessment, needs analysis and capital prioritization and reporting of right of way assets necessary to maintain such reports as the State of the Infrastructure, Service Level Delivery, etc. This is to include the ongoing development and monitoring of the Provincially required Asset Management Plan.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	6,750		270	270	270	270	270	270	270	270	270	270	4,050
Total: Expenses	6,750		270	4,050									

Net Cost	6,750	0	270	4,050									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	270		270										
Total: Financing Sources	270		270										

Funding Required	6,480	0	0	270	4,050								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Mapping Update Program

Project ID: 4032055556

Category: Technical Services Projects
Ward(s): City Wide

Objective:
Acquire updated air photos, update the City's Digital Terrain Model (DEM) and mapping of road edges, sidewalks, building footprints etc. This supports the study of Storm water issues, supports operating and capital programs, assists in land development reviews. Develop and Maintain Horizontal (Lat / Long) and Vertical (Elevation) control networks across the City to allow correct data integration and alignment of ground based surveys with the City's mapping program.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	1,092	92	40	40	40	40	40	40	40	40	40	40	600
Design	8	8											
Total: Expenses	1,100	100	40	600									
Net Cost	1,100	100	40	600									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	70	30	40										
Future Fund	70	70											
Total: Financing Sources	140	100	40										
Funding Required	960	0	0	40	600								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032055588

Category: Technical Services Projects

Project Name: O.Reg. 588/17 Compliance - Asset Management Plan Development

Ward(s): City Wide

Objective:

To develop and deliver a provincially mandated Asset Management Plan in compliance with O.Reg 588/17 – Infrastructure for Jobs & Prosperity Act.

Start Date: 2020

Completion Date: 2023

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	200		50	50	50	50							
Total: Expenses	200		50	50	50	50							

Net Cost	200	0	50	50	50	50	0						
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	50		50										
Total: Financing Sources	50		50										

Funding Required	150	0	0	50	50	50	0						
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032055744

Category: Technical Services Projects

Project Name: TMP Modelling & Monitoring

Ward(s): City Wide

Objective:

Undertaking various studies to report back on effectiveness of policies. Undertake before and after studies and report on findings, collect and analyze user surveys, participate/contribute as part of collaborative (multi-jurisdictional) programs data collection programs, collaborate with goods movement industry to develop database and application of origin-destination data

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	840		80	50	50	30	30	30	30	30	30	30	450
Total: Expenses	840		80	50	50	30	450						

Net Cost	840	0	80	50	50	30	450						
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	80		80										
Total: Financing Sources	80		80										

Funding Required	760	0	0	50	50	30	450						
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Sustainable Mobility Program

Project ID: 4032055820

Category: Mobility Projects
Ward(s): City Wide

Objective:
The TDM, Smart Commute and Sustainable Mobility Program encompasses Transportation Demand Management initiatives including mitigating the effects of road infrastructure by reducing the amount of cars using the road system. This is achieved through community-based social marketing; infrastructure, maintenance and replacement; public bike share; end-of-trip facilities; multi-modal connections to transit; complete-better-livable streets; events, marketing, outreach, urban interventions and promotions; active and safe school travel and the school travel planning process; counters, data management and web-based tools; research and policy work; construction and major event traffic mitigation for major events and infrastructure projects; workplace engagement through the Smart Commute program, the provision of Smart Commute events, tools, on-line resources, carpool and rideshare management, transit integration, cycling and walking promotions; and a partnership with the GTHA cities and regions and Metrolinx.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Traffic Study/Master

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	9,530		250	250	300	330	400	400	400	400	400	400	6,000
Total: Expenses	9,530		250	250	300	330	400	400	400	400	400	400	6,000
Net Cost	9,530	0	250	250	300	330	400	400	400	400	400	400	6,000
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	250		250										
Total: Financing Sources	250		250										
Funding Required	9,280	0	0	250	300	330	400	400	400	400	400	400	6,000

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032055940

Category: Traffic - Community Traffic

Project Name: Transportation Tomorrow Survey

Ward(s): City Wide

Objective:

For the City of Hamilton to continue participation in the GTHA Transportation Tomorrow Survey (TTS) to gather key data on transportation network patterns travel behaviour required for transportation modeling, forecasting and studies. These funds are the City's contribution prorated along with other GTHA municipalities.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Traffic Study/Master

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	1,310		40	120	50	50	50	50	50	50	50	50	750
Total: Expenses	1,310		40	120	50	750							
Net Cost	1,310	0	40	120	50	750							
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	40		40										
Total: Financing Sources	40		40										
Funding Required	1,270	0	0	120	50	750							

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

The TTS data is gathered and published every five (5) years and the data is used as input to the City's transportation model and transportation MP activities. This survey provides details on travel patterns and modal splits across the GTHA and beyond. The City's contributions are spread over multiple years. The information obtained through the TTS are utilized by a variety of Sections/Departments including Traffic, Planning and Public Health as well as Transportation Planning. The amount reflects the current and forecast funding from the City as a result of the MTO's new reduced-funding arrangement with particular municipalities. These funds also contribute to a new program initiated in 2012 to create a GTHA Transportation Modelling Group (TMG) to support continued research and development of a standardised modeling approach that will allow for the contribution and sharing of transportation models at the provincial, regional and local level, that is currently not available.

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Consultation and Accommodation

Project ID: 4032058001

Category: Annual Projects
Ward(s): City Wide

Objective:
Site-specific project requirements for appropriate and thorough project consultation solutions.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Other

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	750		30	30	30	30	30	30	30	30	30	30	450
Total: Expenses	750		30	450									
Net Cost	750	0	30	450									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	30		30										
Total: Financing Sources	30		30										
Funding Required	720	0	0	30	450								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Field Data Systems Program

Project ID: 4032062073

Category: Upgrade Projects
Ward(s): City Wide

Objective:
To maintain, upgrade and acquire data and information for various asset management systems involved with the overall management of the road network. (IPS; IRISS; ESRI; Asset Planner and Bentley Suite Software)

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Distribution (Water)

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	2,750		110	110	110	110	110	110	110	110	110	110	1,650
Total: Expenses	2,750		110	1,650									

Net Cost	2,750	0	110	1,650									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	110		110										
Total: Financing Sources	110		110										

Funding Required	2,640	0	0	110	1,650								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4032080080 **Category:** Environmental Assessment Projects
Project Name: Twenty Road Class EA (Upper James to Glancaster) **Ward(s):** 11

Objective:
 Recommendations from AEGD Transportation Master Plan to complete Phases 3 and 4, Schedule C; road widening from 2 to 4 lanes from Upper James Street to Glancaster Road. 2019 DC Background Study, Item 32, (85% DC)

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Development

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Environmental Assesments	500		500										
Internal Resources/Staffing	190		190										
Total: Expenses	690		690										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	295		295										
Dev Charges - Res-TCA	295		295										
Total: Revenues	590		590										

Net Cost	100	0	100	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	0												
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032080080

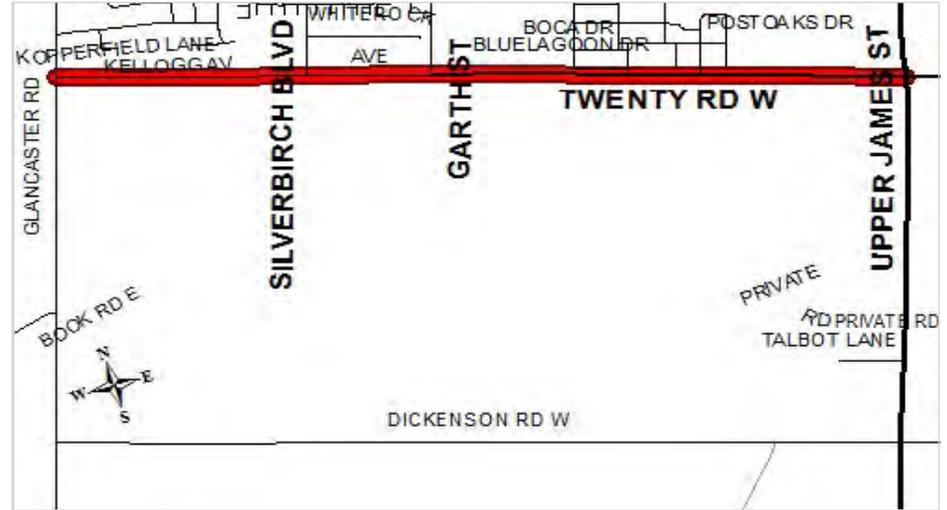
Category: Environmental Assessment Projects

Project Name: Twenty Road Class EA (Upper James to Glancaster)

Ward(s): 11

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Book Class EA - Hwy 6 to Glanaster

Project ID: 4032080089

Category: Development Projects
Ward(s): 12

Objective:
Recommendations from AEGD Transportation Master Plan to complete Phases 3 and 4, Schedule C; road widening from 2 to 5 lanes.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Development

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Environmental Assesments	500		500										
Internal Resources/Staffing	190		190										
Total: Expenses	690		690										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	295		295										
Dev Charges - Res-TCA	295		295										
Total: Revenues	590		590										

Net Cost	100	0	100	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
Total: Financing Sources	100		100										

Funding Required	0												
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032080089

Category: Development Projects

Project Name: Book Class EA - Hwy 6 to Glancaster

Ward(s): 12

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032080288

Category: Development Projects

Project Name: Upper Wellington - Stone Church to Limeridge

Ward(s): 7, 8

Objective:
Road Urbanization and widening from 2 lane rural to 5 lane urban cross section. 2019 DC Background Study Item 114, 60% Growth

Start Date: 2020
Completion Date: 2023
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2017
Program Type: Development

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	6,180					6,180							
Design	140			140									
Environmental Assesments	150		150										
Utilities Co-ordination	140				140								
Total: Expenses	6,610		150	140	140	6,180							

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	1,983		45	42	42	1,854							
Dev Charges - Res-TCA	1,983		45	42	42	1,854							
Total: Revenues	3,966		90	84	84	3,708							

Net Cost	2,644	0	60	56	56	2,472	0						
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	60		60										
Total: Financing Sources	60		60										

Funding Required	2,584	0	0	56	56	2,472	0						
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4032080288

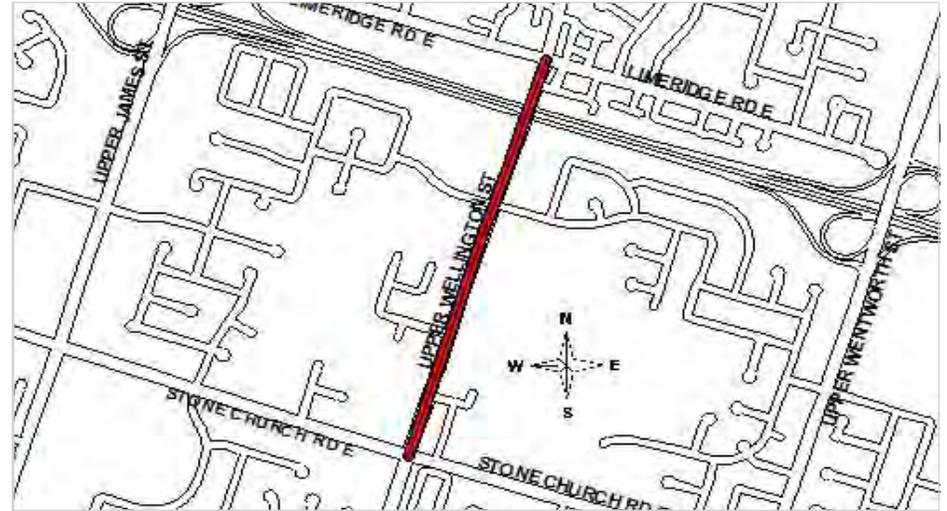
Category: Development Projects

Project Name: Upper Wellington - Stone Church to Limeridge

Ward(s): 7, 8

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			62.0
Staffing Impacts (F.T.E)			.2

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Development Road Urbanization

Project ID: 4032080582

Category: Development Projects
Ward(s): City Wide

Objective:
To improve and urbanize previously unidentified sections of existing roadways, where feasible, in the vicinity of new development projects, where new development projects result in the urbanization of partial segments of existing roadways, in order to achieve uniform and continuous urban roadway cross-sections.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Development

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	10,350		450	450	450	450	450	450	450	450	450	450	5,850
Internal Resources/Staffing	1,150		50	50	50	50	50	50	50	50	50	50	650
Total: Expenses	11,500		500	6,500									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	5,474		238	238	238	238	238	238	238	238	238	238	3,094
Dev Charges - Res-TCA	5,474		238	238	238	238	238	238	238	238	238	238	3,094
Total: Revenues	10,948		476	6,188									

Net Cost	552	0	24	312									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	24		24										
Total: Financing Sources	24		24										

Funding Required	528	0	0	24	312								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Brock Rd and Rockton Yard Improvements

Project ID: 4041941963

Category: Roadway Maintenance
Ward(s): 13

Objective:
Update and renovate Brock/Rockton Yards to accommodate additional staff from Rockton closure with AMC contractors having to be housed in Rockton Yard as per MTO closure of Peters Corners to City of Hamilton. Update building to current standards including accommodations, windows, doors, lighting, electrical, etc. Need to update to standards.

2020
Coordinated yard improvement with Facilities, including cistern and infrastructure upgrades.

Start Date: 2019
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	250	150	100										
Total: Expenses	250	150	100										

Net Cost	250	150	100	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
HRPI Dividend	150	150											
Total: Financing Sources	250	150	100										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4042010004

Category: Rehabilitation Project

Project Name: Escarpment Slope & Appurtenance Stabilization Program

Ward(s): City Wide

Objective:

Minor Rehabilitation/Resurfacing work (required to maintain public safety) on the escarpment due to natural erosion process or sudden local escarpment failure.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	23,000		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	13,000
Total: Expenses	23,000		1,000	13,000									
Net Cost	23,000	0	1,000	13,000									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Gas Tax	764		764										
From Operating Fund	236		236										
Total: Financing Sources	1,000		1,000										
Funding Required	22,000	0	0	1,000	13,000								

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4042010004

Category: Rehabilitation Project

Project Name: Escarpment Slope & Appurtenance Stabilization Program

Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

2020 Scope:

Perform rock slope hazard remediation works based on criticality rating.

Detailed Scope of Work includes but is not limited to: Escarpment inspections; Slope Rock scaling and slope stabilization activities; Design and installation of rockfall protection systems; Rockfall protection system maintenance; Maintenance and/or enhancement of rockfall catchment areas (ditch); and, Slope drainage evaluation and remediation.

Currently, there are 17 accesses identified Citywide.

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Street Lighting Capital Program

Project ID: 4042010017

Category: Street Lighting
Ward(s): City Wide

Objective:
To provide capital street lighting improvements such as spot upgrades on residential streets and alleys; upgrading deficient existing installations; repair of old and leaning poles; replacement of decorative lighting fixtures and group relamping.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Street Lights

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	8,850		400	400	350	350	350	350	350	350	350	350	5,250
Total: Expenses	8,850		400	400	350	5,250							
Net Cost	8,850	0	400	400	350	5,250							
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	400		400										
Total: Financing Sources	400		400										
Funding Required	8,450	0	0	400	350	5,250							

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	110.0		
Staffing Impacts (F.T.E)	1		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

2020 Scope Includes:

- Miscellaneous (infill & reconstruction) SL projects
- Ongoing and program specific consultant support
- In-situ pole replacements and inspection
- Nikola Tesla Blvd electrical distribution upgrades
- James/John TH&B underpass lighting and electrical upgrades
- Nikola Tesla/Burlington St LED upgrade analysis

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Retaining Wall Rehabilitation Program

Project ID: 4042010417

Category: Rehabilitation Project
Ward(s): City Wide

Objective:
To perform rehabilitation and/or the replacement of minor retaining walls situated upon road allowances throughout the City, reducing maintenance costs, liability risks and extending the service life of the asset where possible.
2019 Scope:
\$500k - repair/replacement at various locations as identified in the retaining wall condition assessments
\$200k - emergency and/or unexpected in year failures
\$150k - 1/3 of annual Condition Assessment Program

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Bridges & Structures

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	20,050		850	900	900	900	950	950	700	700	880	880	11,440
Total: Expenses	20,050		850	900	900	900	950	950	700	700	880	880	11,440

Net Cost	20,050	0	850	900	900	900	950	950	700	700	880	880	11,440
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	850		850										
Total: Financing Sources	850		850										

Funding Required	19,200	0	0	900	900	900	950	950	700	700	880	880	11,440
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

- RW0520 - Lawrence Rd, 78m west of Kenilworth Ave S: Rehabilitate and replace railing (Ward 4)
- RW0020 – Joya Pl, 10m south of Mercer St. - E/S (18 Mercer St): Replace with Gravity Retaining Wall (Ward 13)
- RW0049 – Mohawk Rd, 165m east of Old Mohawk Rd. - N/S - west of RW0050 (1281 Mohawk Rd): Replace with Gravity Retaining Wall (Ward 12)
- RW0138 – Mercer St, 75m east of Joya Pl. S/S (8 Mercer St): Replace with Gravity Retaining Wall (Ward 13)
- RW0447 - Weirs Lane, 392m north of Johnston Ave - W/S: Replace with Post and Panel System (Ward 13)
- RW0185 - Mohawk Road East, 69m west of Warren Av - N/S (73 Mohawk Rd E): Replace with Gravity Retaining Wall (Ward 7)
- RW0258 – Fennell Ave E, 25m west of Upper Wentworth St - S/S (522 Fennell Ave E): Replace with Gravity Retaining Wall (Ward 7)
- RW0260 - East 25th Street, 20m north of Fennell Av E - W/S: Replace with Gravity Retaining Wall (Ward 7)
- RW0488 – Hunter St E, 43m west of Ferguson Ave. - S/S (100 Ferguson Av S): Replace with Gravity Retaining Wall (Ward 2)

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Roads - Alleyway Rehabilitation

Project ID: 4042011351

Category: Business Initiatives - T.O.M.
Ward(s): City Wide

Objective:
Funding for rehabilitation of assumed alleyway assets to improve and maintain functionality, reduce related liability and maintenance related costs. These works will include but not be limited to; grading, surface and subsurface drainage improvements, resurfacing (concrete, asphalt, granular), vegetation removal and general aesthetics.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,500		100	100	100	100	100	100	100	100	100	100	1,500
Total: Expenses	2,500		100	1,500									
Net Cost	2,500	0	100	1,500									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
Total: Financing Sources	100		100										
Funding Required	2,400	0	0	100	1,500								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Guide Rail Replacement Program

Project ID: 4042017384

Category: Programs & Contracts T.O.M.
Ward(s): City Wide

Objective:
To ensure guide rail systems in the City conform to existing regulations and standards. Funding will be used for the replacement of guide rail that is substandard and/or damaged through hit and run incidents as emergency repairs, thereby reducing liability and increasing public safety.

2020 Scope:
City wide guiderail assessment and repairs as required.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	10,000		400	400	400	400	400	400	400	400	400	400	6,000
Total: Expenses	10,000		400	6,000									
Net Cost	10,000	0	400	6,000									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	400		400										
Total: Financing Sources	400		400										
Funding Required	9,600	0	0	400	6,000								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Drive Cam

Project ID: 4042057014

Category: Roadway Maintenance
Ward(s): City Wide

Objective:
Installation, monitoring, licensing for 115 plows

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Computer Hardware

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	250		250										
Total: Expenses	250		250										

Net Cost	250	0	250	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	250		250										
Total: Financing Sources	250		250										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	95.0		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: A/R - Greenhill / Dundonald / Montrose / Erindale

Project ID: 4242009401

Category: Area Rating Capital Reinvestment
Ward(s): 4

Objective:
The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Council Priority -

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,130		2,130										
Total: Expenses	2,130		2,130										

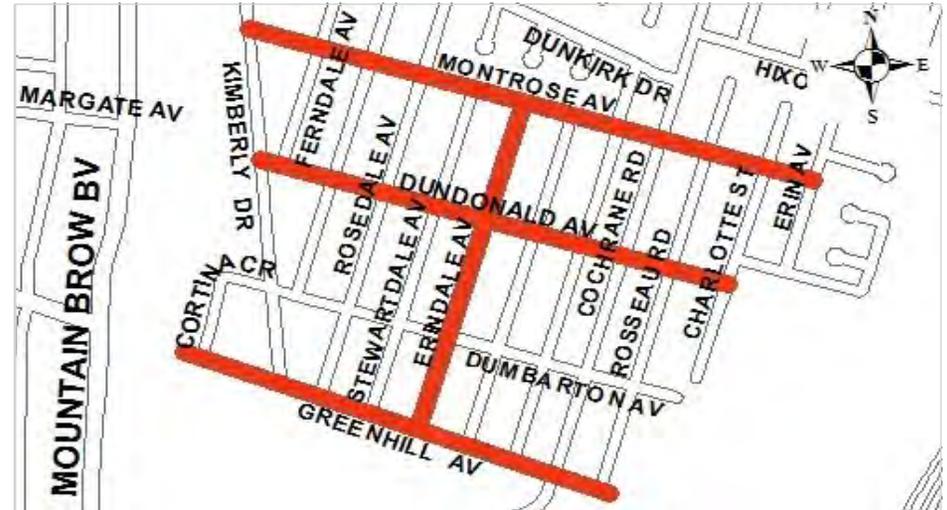
Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,230		1,230										
From WIP Reserves	900		900										
Total: Revenues	2,130		2,130										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: A/R - Quinn / Ridley / Quail / Quaker

Project ID: 4242009601

Category: Area Rating Capital Reinvestment
Ward(s): 6

Objective:
The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. This project is to be funded by Ward #6 Area Rating funds.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	900		900										
Total: Expenses	900		900										

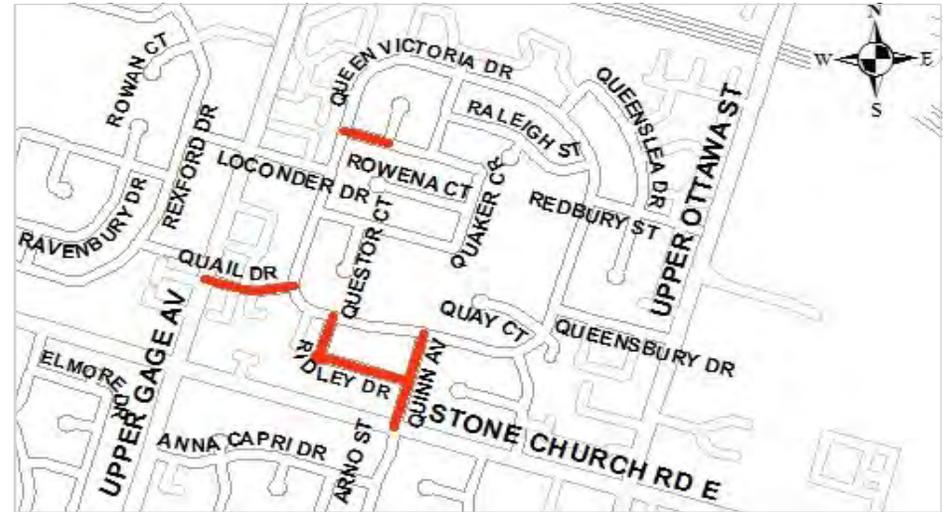
Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	900		900										
Total: Revenues	900		900										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: A/R - Trenholme / Solomon

Project ID: 4242009602

Category: Area Rating Capital Reinvestment
Ward(s): 6

Objective:
The roadway has become surface deficient and is in need of resurfacing and base repairs. This will extend the life of the roadway, improve the level-of-service, increase safety and reduce maintenance costs. This project is to be funded by Ward #6 Area Rating funds.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Urban Rehabilitation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,440		1,440										
Total: Expenses	1,440		1,440										

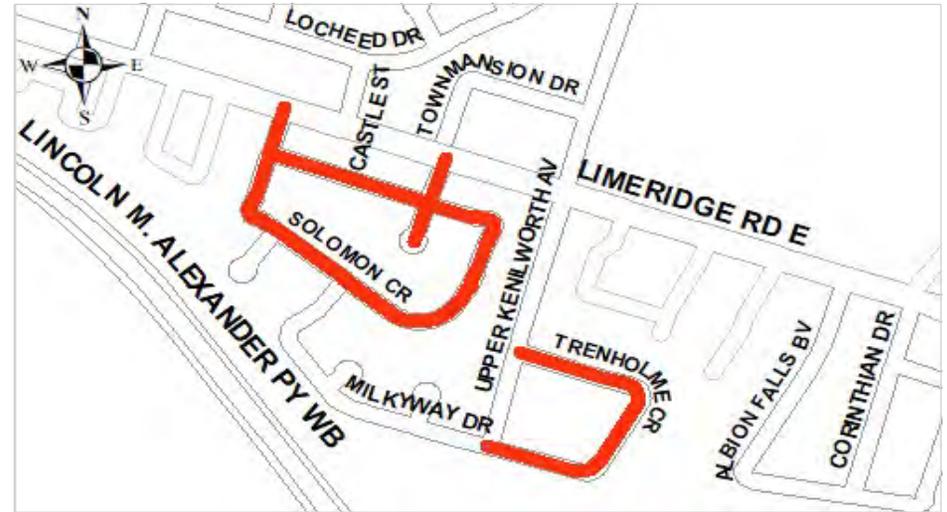
Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,440		1,440										
Total: Revenues	1,440		1,440										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: A/R - Eastmount Neighbourhood

Project ID: 4242009701

Category: Area Rating Capital Reinvestment
Ward(s): 7

Objective:

In accordance with the Local and Collector Road Asset Preservation Strategy, the roadways within this neighbourhood have become surface deficient and are in need of resurfacing and base repairs. This will extend the life of the roadways, improve the level of service, increase safety, reduce risk and liability, and reduce maintenance costs. The proposed project listing, compiled on a neighbourhood basis, shall create attractive contract packages for the paving industry. This may result in potential cost savings and maximize the overall cost effectiveness of program delivery.

Start Date: 2020
Completion Date: 2020
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Asset Preservation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,920		1,920										
Total: Expenses	1,920		1,920										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,920		1,920										
Total: Revenues	1,920		1,920										

Net Cost	0	0	0	0	0	0	0	0	0	0	0	0	0
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Funding Required	0	0	0	0	0	0	0	0	0	0	0	0	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4661817124

Category: Transportation Planning

Project Name: On Street Bike Facilities

Ward(s): City Wide

Objective:

To create and improve cycling infrastructure through the implementation and maintenance of on and off-road paths, lanes, signed routes and cycling infrastructure. To promote commuter cycling through initiatives such as maps, public consultation and advertising. Projects will be defined by the Cycling Master Plan. The addition of cycling lanes and bike shoulders support the strategic initiative of making Hamilton a greener and healthier City in which to live. Cycling funding levels were suggested in City-wide Transportation Master Plan and Rapid Ready Report.

Start Date: 2018

Completion Date: 2020

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Transportation Systems

Motion 7.7, Council: February 28, 2018

Amendment to Item 9 of Public Works Committee Report 17-010 #f:

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Bike Lane - Construction	3,735	3,735											
Construction	900	600	300										
Total: Expenses	4,635	4,335	300										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	200	200											
Provincial Grants/Subsidies	3,708	3,708											
Total: Revenues	3,908	3,908											

Net Cost	727	427	300	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	427	127	300										
Total: Financing Sources	427	127	300										

Funding Required	300	300	0										
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: On Street Bike Facilities

Project ID: 4661817124

Category: Transportation Planning
Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)	.5		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

2020 Project
Barton St (RHVP to Centennial)
Hwy 8 (King to Dewitt)
Kitty Murray
Stonehenge
Bike Parking
Bike Racks on HSR fleet

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Neighbourhood Speed Reduction Initiative

Project ID: 4661920930

Category: Roadway Safety - T.O.M.
Ward(s): City Wide

Objective:
To implement speed reductions for designated neighbourhoods as part of Bill 65 and Provincial Legislation.

Start Date: 2019
Completion Date: 2023
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Traffic Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,200	400	450	450	450	450							
Total: Expenses	2,200	400	450	450	450	450							

Net Cost	2,200	400	450	450	450	450	0						
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	850	400	450										
Total: Financing Sources	850	400	450										

Funding Required	1,350	0	0	450	450	450	0						
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662015820

Category: Roadway Safety - T.O.M.

Project Name: Traffic Counts Program

Ward(s): City Wide

Objective:

To fund the collection of traffic volume information across the city required for both short and long-range planning, for response to neighbourhood and arterial traffic concerns and for the city-wide Traffic Signal Retiming projects. Data will also be used for higher order transit evaluations, safety studies, Municipal Act classifications, prioritization of Capital projects and other special projects. Now includes Cordon Count project (4031655641) - \$50k in 2020 and \$110k in 2021.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Traffic Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	4,680		250	290	180	180	180	180	180	180	180	180	2,700
Total: Expenses	4,680		250	290	180	2,700							

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	200		200										
Total: Revenues	200		200										

Net Cost	4,480	0	50	290	180	2,700							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	50		50										
Total: Financing Sources	50		50										

Funding Required	4,430	0	0	290	180	2,700							
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Traffic Counts Program

Project ID: 4662015820

Category: Roadway Safety - T.O.M.
Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

Scope:
Regular turning movement counts - 250 locations
Warrant turning movement counts - 50 locations
Special Studies - 25 locations
Screen Line Automated Turning Recording - 175 locations
One time Automated Turning Recording - 100 locations

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662016102

Category: Roadway Safety - T.O.M.

Project Name: Traffic Calming

Ward(s): City Wide

Objective:

To implement traffic calming devices to assist in physical altering driver behaviour at identified locations throughout the City of Hamilton to create safer streets for both pedestrians, cyclists and motorists as per the Hamilton Strategic Road Safety Program report PW19015.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2020

Program Type: Traffic Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	7,500		300	300	300	300	300	300	300	300	300	300	4,500
Total: Expenses	7,500		300	4,500									

Net Cost	7,500	0	300	4,500									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	300		300										
Total: Financing Sources	300		300										

Funding Required	7,200	0	0	300	4,500								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: On Street Bike Facilities

Project ID: 4662017124

Category: Transportation Planning
Ward(s): City Wide

Objective:

To create and improve cycling infrastructure through the implementation and maintenance of on and off-road paths, lanes, signed routes and cycling infrastructure. To promote commuter cycling through initiatives such as maps, public consultation and advertising. Projects will be defined by the Cycling Master Plan. The addition of cycling lanes and bike shoulders support the strategic initiative of making Hamilton a greener and healthier City in which to live. Cycling funding levels were suggested in City-wide Transportation Master Plan and Rapid Ready Report.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	16,950		300	350	350	350	400	400	400	800	800	800	12,000
Total: Expenses	16,950		300	350	350	350	400	400	400	800	800	800	12,000
Net Cost	16,950	0	300	350	350	350	400	400	400	800	800	800	12,000
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	300		300										
Total: Financing Sources	300		300										
Funding Required	16,650	0	0	350	350	350	400	400	400	800	800	800	12,000

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662020001

Category: Traffic Operations

Project Name: ATMS – Advanced Traffic Management System

Ward(s): City Wide

Objective:

Further deployment of the ATMS including reviews, upgrading and modernizing signal communication, central control, electrical and information systems.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2020

Program Type: Traffic Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	18,750		750	750	750	750	750	750	750	750	750	750	11,250
Total: Expenses	18,750		750	11,250									

Net Cost	18,750	0	750	11,250									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	750		750										
Total: Financing Sources	750		750										

Funding Required	18,000	0	0	750	11,250								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	108.0		
Staffing Impacts (F.T.E)	1		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Traffic Signal Modernization

Project ID: 4662020010

Category: Traffic Engineering
Ward(s): City Wide

Objective:
To provide for the modernization and improvement underground and above ground infrastructure at existing locations. Funds will be used to carry out the program.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	17,480		200	720	720	720	720	720	720	720	720	720	10,800
Total: Expenses	17,480		200	720	10,800								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	200		200										
Total: Revenues	200		200										

Net Cost	17,280	0	0	720	10,800								
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Funding Required	17,280	0	0	720	10,800								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

2020 Scope Includes:

- \$175k - Barton @ Lottridge - complete rebuild
- \$175k - Barton @ Strathearne - complete rebuild
- \$175k - Upper Wellington @ Queensdale - complete rebuild
- \$175k - Miscellaneous Pole Replacements

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Traffic Signal Upgrades

Project ID: 4662020011

Category: Traffic Operations
Ward(s): City Wide

Objective:
Signal phasing upgrades and pedestrian countdown signals.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	7,650		450	300	300	300	300	300	300	300	300	300	4,500
Total: Expenses	7,650		450	300	4,500								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	450		450										
Total: Revenues	450		450										

Net Cost	7,200	0	0	300	4,500								
Funding Required	7,200	0	0	300	4,500								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662020011

Category: Traffic Operations

Project Name: Traffic Signal Upgrades

Ward(s): City Wide

Comments:

Installation of Pedestrian Countdown Displays:

Main @ Emerson
Main @ Cootes
Aberdeen @ Dundurn
Aberdeen @ Queen
Main @ John
Main @ James
James @ Herkimer
King @ Victoria
Rymal @ Upper Gage
Stone Church @ Upper Gage
Upper Sherman @ Stone Church
Upper Wentworth @ Kingfisher
Upper James @ Churchill/Duff
Upper James @ Brantdale
Upper James @ McElroy
Upper James @ Rymal
Upper James @ Delta
Upper James @ Regina
Upper James @ 1400 Upper James
Stone Church @ West 5th
Hwy 8 @ King/ Ellington

Phasing Upgrades:

Aberdeen @ Longwood (MTO - Chargeback)
Main at Kenilworth
Upper James at Mohawk
Upper Wellington @ Hester
Stone Church @ URHVP
Stone Church @ West 5th
Leading Pedestrian Phases
Semi-Actuated Conversions
Upper James at Hester
James St- Hunter- Main
Other Locations TBD

School Zone Flasher Upgrades (Installation of Communication for Remote Control):

Inverness @ Upper James
Claredon @ East 5th & Fennell
Bay @ Hunter
Parkdale @ Queenston
Cannon @ Wentworth
Barton @ Sherman
Mohawk @ West 5th
Barton @ Frederick

Traffic Signal Removal:

Mt. Albion @ Albright

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Wilson - Victoria to Sherman Two-Way Conversion

Project ID: 4662020012

Category: Rehabilitation Project
Ward(s): 3

Objective:
To undertake and complete the detailed design and the implementation to conversion of Wilson from Victoria to Sherman to two-way traffic operation.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Traffic Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	300		300										
Total: Expenses	300		300										

Net Cost	300	0	300	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	300		300										
Total: Financing Sources	300		300										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Traffic Signal LED Lighting Upgrade Program

Project ID: 4662020017

Category: Traffic Engineering
Ward(s): City Wide

Objective:
To re-lamp the traffic signals in the City of Hamilton to maintain the luminous intensity of the light output of the traffic signal indications and to change the bulbs before critical failure of the infrastructure which in turn reduces overall maintenance costs of the asset.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,400		200	200	200	200	200	200	200	200	200	200	2,400
Total: Expenses	4,400		200	2,400									
Net Cost	4,400	0	200	2,400									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	200		200										
Total: Financing Sources	200		200										
Funding Required	4,200	0	0	200	2,400								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Traffic Controller Replacement Program

Project ID: 4662020019

Category: Traffic Operations
Ward(s): City Wide

Objective:
For lifecycle replacement of traffic control units to ensure reliability and operating systems in compliance with current standards. Allows for upgrading of software/hardware to current standards. Replace signal controllers as part of ongoing 10 year replacement program.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	10,000		400	400	400	400	400	400	400	400	400	400	6,000
Total: Expenses	10,000		400	6,000									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	400		400										
Total: Revenues	400		400										

Net Cost	9,600	0	0	400	6,000								
Funding Required	9,600	0	0	400	6,000								

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662020019

Category: Traffic Operations

Project Name: Traffic Controller Replacement Program

Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

2020 Scope Includes:

Barton @ Centennial (Ward 5)
 Barton @ Dewitt (Ward 10)
 Barton @ Fruitland (Ward 10)
 Barton @ Green (Ward 10)
 Barton @ Nash (Ward 5)
 Birch @ Cannon (Ward 5)
 Cameron @ Main (Ward 4)
 Canada Post @ Millen (Ward 10)
 Cannon @ Lottridge (Ward 3)
 Cannon @ Sanford (Ward 3)
 Cannon @ Wentworth (Ward 3)
 Cannon @ Sherman (Ward 3)
 Cannon @ Hunter (Ward 2)
 Centennial @ South Service (Ward 5)
 Charlton @ Queen (Ward 2)
 Cope @ Main (Ward 4)
 Fairfield @ Main (Ward 4)
 Fairleigh @ Main (Ward 3)
 Fennel @ Garth (Ward 8)
 Gage @ Main (Ward 3)
 Garth @ Mhawk (Ward 8)
 Hess @ Hunter (Ward 2)
 Huner @ Queen (Ward 2)
 Kenilworth @ Main (Ward 4)
 Lake @ Queenston (Ward 5)
 Mohawk @ West 5th (Ward 8)
 Mountain Plaza @ Upper James (Ward 8)
 Queenston @ Riverdale (Ward 5)
 Rymal @ West 5th (Ward 8)

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: New Traffic Signal - Rymal Road at Arrowhead Drive

Project ID: 4662020020

Category: Traffic Engineering
Ward(s): 7

Objective:
To install new full and pedestrian traffic signal to enhance driver and pedestrian safety.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	180		180										
Total: Expenses	180		180										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	85		85										
Dev Charges - Res-TCA	85		85										
Total: Revenues	170		170										

Net Cost	10	0	10	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	10		10										
Total: Financing Sources	10		10										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	13.4		
Staffing Impacts (F.T.E)	.05		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: New Traffic Signal - Center Road at Concession 8

Project ID: 4662020021

Category: Traffic Engineering
Ward(s): 15

Objective:
To install new full and pedestrian traffic signal to enhance driver and pedestrian safety.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	300		300										
Total: Expenses	300		300										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	143		143										
Dev Charges - Res-TCA	143		143										
Total: Revenues	286		286										

Net Cost	14	0	14	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	14		14										
Total: Financing Sources	14		14										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	13.4		
Staffing Impacts (F.T.E)	.05		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: New Traffic Signal - Queen Street at Napier Street

Project ID: 4662020022

Category: Traffic Engineering
Ward(s): 1, 2

Objective:
To install new full and pedestrian traffic signal to enhance driver and pedestrian safety.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	150		150										
Total: Expenses	150		150										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	72		72										
Dev Charges - Res-TCA	72		72										
Total: Revenues	144		144										

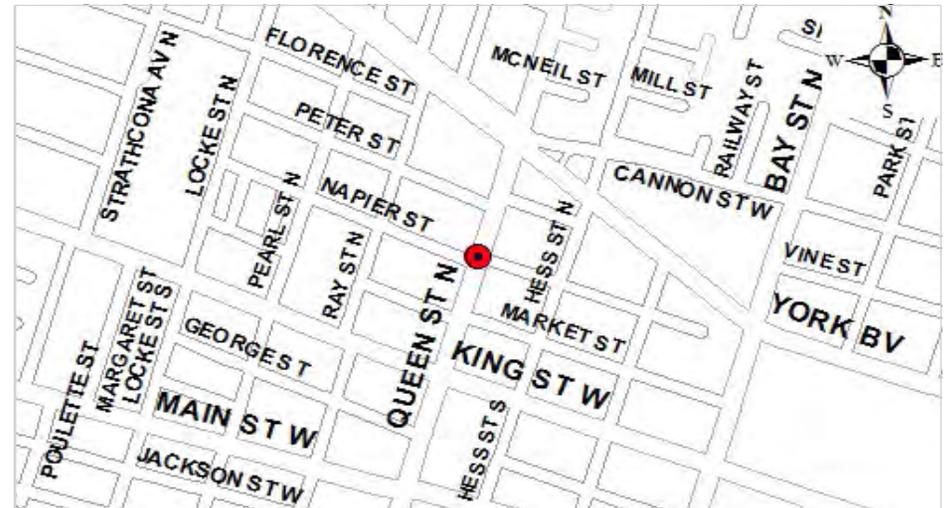
Net Cost	6	0	6	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	6		6										
Total: Financing Sources	6		6										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	13.4		
Staffing Impacts (F.T.E)	.05		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded

Project ID: 4662020023

Category: Traffic Engineering

Project Name: New Traffic Signal - King at Kenilworth North Bound Off Ramp

Ward(s): 4

Objective:
To install new full and pedestrian traffic signal to enhance driver and pedestrian safety.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	250		250										
Total: Expenses	250		250										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	119		119										
Dev Charges - Res-TCA	119		119										
Total: Revenues	238		238										

Net Cost	12	0	12	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	12		12										
Total: Financing Sources	12		12										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	13.4		
Staffing Impacts (F.T.E)	.05		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: New Traffic Signal - Glanair at Upper James

Project ID: 4662020024

Category: Traffic Engineering
Ward(s): 11

Objective:
To install new full and pedestrian traffic signal to enhance driver and pedestrian safety.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	250		250										
Total: Expenses	250		250										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	119		119										
Dev Charges - Res-TCA	119		119										
Total: Revenues	238		238										

Net Cost	12	0	12	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	12		12										
Total: Financing Sources	12		12										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	13.4		
Staffing Impacts (F.T.E)	.05		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4662020026
Project Name: New Traffic Signal - 36 Dundas St E (Waterdown) 300m w/o Clappison Ave

Category: Traffic Engineering
Ward(s): 15

Objective:
 To install new full and pedestrian traffic signal to enhance driver and pedestrian safety.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	250		250										
Total: Expenses	250		250										

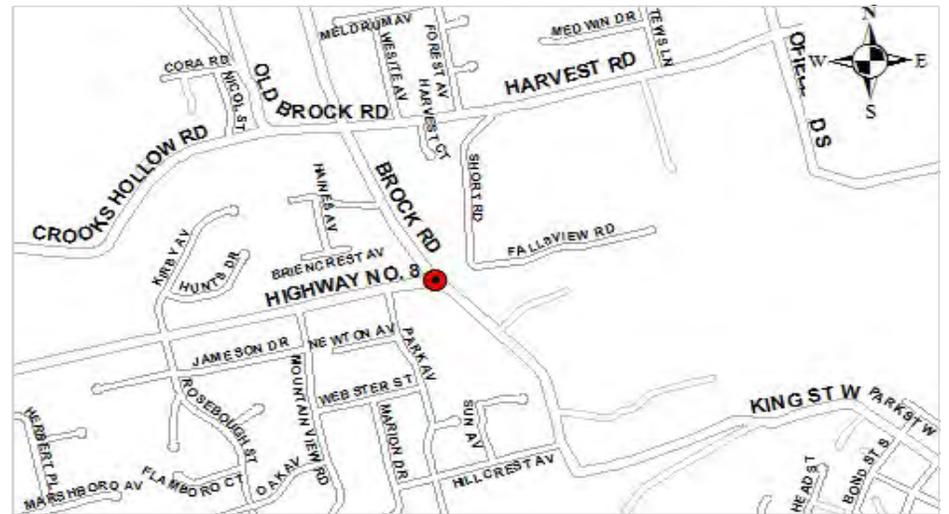
Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Third Party Billings	250		250										
Total: Revenues	250		250										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	13.4		
Staffing Impacts (F.T.E)	.05		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded **Project ID:** 4662020027
Project Name: New Traffic Signal - Lawrence @ Kenilworth Ramp - 652 Lawrence Ave

Category: Traffic Engineering
Ward(s): 4

Objective:
 To install new full and pedestrian traffic signal to enhance driver and pedestrian safety. Tim Horton's paying for signal.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	250		250										
Total: Expenses	250		250										

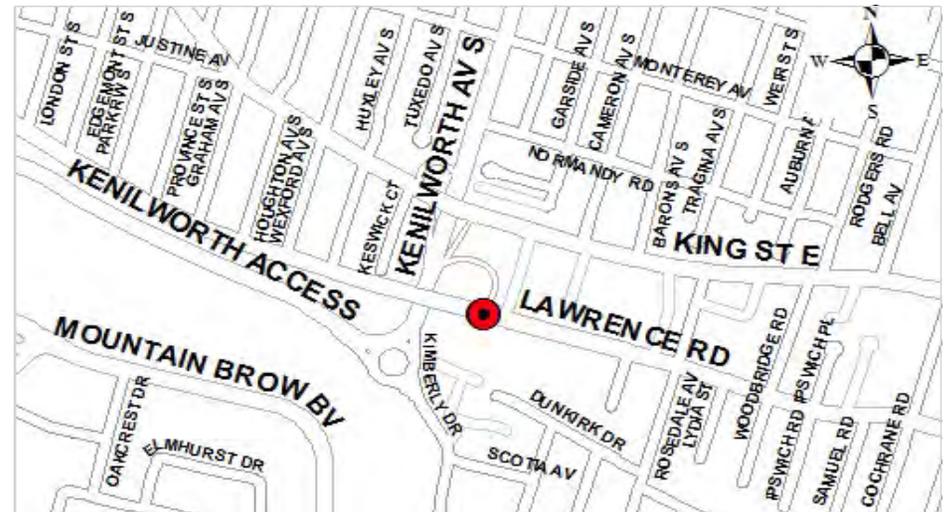
Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Third Party Billings	250		250										
Total: Revenues	250		250										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	13.4		
Staffing Impacts (F.T.E)	.05		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: New Traffic Signal - Stone Church at Chesley

Project ID: 4662020028

Category: Traffic Engineering
Ward(s): 8

Objective:
To install Pedestrian Traffic Signal to enhance road safety and right of way control.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	130		130										
Total: Expenses	130		130										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	62		62										
Dev Charges - Res-TCA	62		62										
Total: Revenues	124		124										

Net Cost	6	0	6	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	6		6										
Total: Financing Sources	6		6										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	13.4		
Staffing Impacts (F.T.E)	.05		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: New Traffic Signal - Bernie Custis Secondary School Crosswalk - Cannon at Melrose Ave

Project ID: 4662020029

Category: Traffic Engineering
Ward(s): 3

Objective:
 To install Pedestrian Traffic Signal to enhance road safety and right of way control.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	300		300										
Total: Expenses	300		300										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	143		143										
Dev Charges - Res-TCA	143		143										
Total: Revenues	286		286										

Net Cost	14	0	14	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	14		14										
Total: Financing Sources	14		14										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	13.4		
Staffing Impacts (F.T.E)	.05		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Engagement Priorities - Vision Zero

Project ID: 4662020050

Category: Roadway Safety - T.O.M.
Ward(s): City Wide

Objective:
Programs that engage residents and provide open data to allow residents to be part of solutions. As per Hamilton Strategic Road Safety Program and Vision Zero Action Plan 2019-2025 (PW19015).

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Transportation

Digital Engagement & Partnerships \$100,000; Environment Hamilton Public Engagement Program \$150,000; Safety committees, road safety training \$25,000; Engagement events - workshops/roundtable/public events \$25,000; other potential initiatives or partnerships \$200,000

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	14,900		500	600	600	600	600	600	600	600	600	600	9,000
Total: Expenses	14,900		500	600	9,000								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Red Light Camera	14,900		500	600	600	600	600	600	600	600	600	600	9,000
Total: Revenues	14,900		500	600	9,000								

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Education Priorities - Vision Zero

Project ID: 4662020051

Category: Roadway Safety - T.O.M.
Ward(s): City Wide

Objective:
Implementation of education programs and messaging. As per Hamilton Strategic Road Safety Program and Vision Zero Action Plan 2019-2025 (PW19015)

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	10,000		400	400	400	400	400	400	400	400	400	400	6,000
Total: Expenses	10,000		400	6,000									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Red Light Camera	10,000		400	400	400	400	400	400	400	400	400	400	6,000
Total: Revenues	10,000		400	6,000									

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Evaluation Priorities - Vision Zero

Project ID: 4662020052

Category: Roadway Safety - T.O.M.
Ward(s): City Wide

Objective:
Evaluation and implementation of systems to identify route causes of collisions, partnerships with McMaster/Mohawk/TES (collision software) and other opportunities that may come forward. As per Hamilton Strategic Road Safety Program and Vision Zero Action Plan 2019-2025 (PW19015)

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	8,600		200	350	350	350	350	350	350	350	350	350	5,250
Total: Expenses	8,600		200	350	5,250								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Red Light Camera	8,600		200	350	350	350	350	350	350	350	350	350	5,250
Total: Revenues	8,600		200	350	5,250								

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Engineering Priorities - Vision Zero

Project ID: 4662020053

Category: Roadway Safety - T.O.M.
Ward(s): City Wide

Objective:
Implementation of infrastructure to address identified collision patterns through collision counter measures program and neighbourhood engagement program as per Hamilton Strategic Road Safety Program and Vision Zero Action Plan 2019-2025 (PW19015).
Collision Counter Measures \$200,000; Neighbourhood Builds \$100,000; Consulting, contract and design \$200,000; Radar Board \$100,000

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Transportation

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	19,800		600	800	800	800	800	800	800	800	800	800	12,000
Total: Expenses	19,800		600	800	12,000								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Red Light Camera	19,800		600	800	800	800	800	800	800	800	800	800	12,000
Total: Revenues	19,800		600	800	12,000								

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Queen - Main to King Two-Way Conversion - Phase 2

Project ID: 4662020210

Category: Rehabilitation Project
Ward(s): 1, 2

Objective:
To undertake and complete the detailed design and the implementation to conversion of Queen Street from Main Street to King Street to two-way traffic operation. Right Turn Channel redesign Aberdeen and Queen.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	500		500										
Total: Expenses	500		500										

Net Cost	500	0	500	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	500		500										
Total: Financing Sources	500		500										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Traffic Engineering - Signal Design

Project ID: 4662020522

Category: Traffic Engineering
Ward(s): City Wide

Objective:
To establish funding to ensure signal design is completed prior to approval of the capital projects. This allows us to be pro-active and design signals so that work can proceed in a expeditious manner. There will be an off-setting recovery once individual capital projects are approved.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Signals

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Design	4,400		200	200	200	200	200	200	200	200	200	200	2,400
Total: Expenses	4,400		200	2,400									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	200		200										
Total: Revenues	200		200										

Net Cost	4,200	0	0	200	2,400								
Funding Required	4,200	0	0	200	2,400								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Pedestrian Traffic Signals

Project ID: 4662020525

Category: Traffic Engineering
Ward(s): 3, 6, 7

Objective:
Program for the installation of pedestrian signals that have been identified in order to provide a safe crossing point for pedestrians.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic - Pedestrian

2020 Scope Includes:
\$125k - Upper Wentworth @ East 24th (Ward 7)
\$125k - Wentworth 150m n/o Cannon - Cathy Wever School (mid block) (Ward 3)
\$120k - Upper Sherman Ave at Rowntree Dr/Atherley Dr. (Ward6)

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,170		370	200	200	200	200	200	200	200	200	200	3,000
Total: Expenses	5,170		370	200	3,000								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	120		120										
Total: Revenues	120		120										

Net Cost	5,050	0	250	200	3,000								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	250		250										
Total: Financing Sources	250		250										

Funding Required	4,800	0	0	200	3,000								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	24.1		
Staffing Impacts (F.T.E)	.15		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: APS - Accessible Pedestrian Signals

Project ID: 4662020531

Category: Traffic Engineering
Ward(s): City Wide

Objective:
To fund installation of Accessible Pedestrian Signals to meet the AODA legislative requirements as well as the Transportation Association of Canada guidelines. Approved PW08077a March 21/12
2020 Scope Includes: Mohawk @ Rice; Mohawk @ Mall Road; Burlington @ John and 3 other locations to be determined.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic - APS

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,700		100	150	150	150	150	150	150	150	150	150	2,250
Total: Expenses	3,700		100	150	2,250								
Net Cost	3,700	0	100	150	2,250								
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	100		100										
Total: Financing Sources	100		100										
Funding Required	3,600	0	0	150	2,250								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	16.1		
Staffing Impacts (F.T.E)	.15		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Plastic Pavement Marking Rehabilitation

Project ID: 4662020720

Category: Traffic Operations
Ward(s): City Wide

Objective:
Program to replace fading plastic pavement markings including ladder crosswalks installed under the Hamilton Strategic Road Safety Program to ensure safety guidance to motorists, pedestrians and cyclists.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Traffic Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	12,400		400	500	500	500	500	500	500	500	500	500	7,500
Total: Expenses	12,400		400	500	7,500								

Net Cost	12,400	0	400	500	7,500								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	400		400										
Total: Financing Sources	400		400										

Funding Required	12,000	0	0	500	7,500								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Pedestrian Crossovers

Project ID: 4662020721

Category: Roadway Safety - T.O.M.
Ward(s): City Wide

Objective:
Installation of pedestrian crossovers to provide pedestrian right of way over vehicles and improve the safety of pedestrians crossing the road as per Provincial Bill 31. The installation of pedestrian crossovers as prioritized by Traffic Engineering.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	7,500		300	300	300	300	300	300	300	300	300	300	4,500
Total: Expenses	7,500		300	4,500									
Net Cost	7,500	0	300	4,500									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	300		300										
Total: Financing Sources	300		300										
Funding Required	7,200	0	0	300	4,500								

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Pedestrian Crossovers

Project ID: 4662020721

Category: Roadway Safety - T.O.M.
Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	5.4	5.4	5.4
Staffing Impacts (F.T.E)	.05	.05	.05

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

2020 Scope:

- \$ 65,000 – Wentworth St N @ Mars St - Type B (Ward 3)
- \$ 35,000 – Nisbet Blvd @ Babcock St - Type B (Ward 15)
- \$ 30,000 – Binbrook Rd @ Great Oak Trail - Type B (Ward 11)
- \$ 30,000 – King St @ Paradise Rd – Type B (Ward 1)
- \$ 10,000 – King St @ Paradise Rd – Type D (Ward 1)
- \$ 10,000 – King St @ Paradise Rd – Type D (Ward 1)
- \$ 25,000 – Longwood Rd @ Marion Ave - Type B (upgrade from D) (Ward 1)
- \$ 40,000 – Jerseyville Rd @ Ancaster High School - Type C (Ward 12)
- \$ 55,000 – 10 Type D installations - Type D (various Wards)

\$300,000

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Roads - Public Works Tax Funded
Project Name: Overhead Sign Structure

Project ID: 4662020722

Category: Traffic Operations
Ward(s): City Wide

Objective:
To inspect and repair overhead sign structures on Burlington Street, Nikola Tesla Blvd, Lincoln Alexander Parkway, Red Hill Valley Parkway and Claremont Access and other areas in the City.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Traffic Operations

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,790		500	300	130	130	130	130	130	130	130	130	1,950
Total: Expenses	3,790		500	300	130	1,950							
Net Cost	3,790	0	500	300	130	1,950							
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	500		500										
Total: Financing Sources	500		500										
Funding Required	3,290	0	0	300	130	1,950							

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Transit Services



CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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Transit Services

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**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
<u>Transit Services</u>																		
<i>Included in the Financing Plan</i>																		
City Wide	5301784707	Rapid Ready & Ten Year Local Transit Strategy Implementation	550	500	50	-	-	-	-	-	50	-	50	-	700	500	2017	2026
City Wide	5302083503	Nonrevenue Vehicle Replace Program	-	-	162	-	69	-	85	-	138	-	549	-	1,003	-	2020	Ongoing
2	5302084003	Renaming the MacNab Terminal	-	-	37	37	-	-	-	-	-	-	-	37	37	2020	2020	
City Wide	5302085803	Terminal and End of Line Rehabilitation	-	-	150	150	75	75	75	75	75	75	450	450	825	825	2020	Ongoing
City Wide	5302085804	Bus Stop Shelter Rehabilitation	-	-	125	125	125	125	125	125	125	125	750	750	1,250	1,250	2020	Ongoing
City Wide	5302085902	Transit Shelter Expansion Program	-	-	150	-	150	-	150	-	150	-	900	-	1,500	-	2020	Ongoing
City Wide	5312082100	ATS - Vehicle Replacement Program	-	-	1,400	-	-	-	-	-	-	-	-	-	1,400	-	2020	Ongoing
Total:			550	500	2,074	312	419	200	435	200	538	200	2,699	1,200	6,715	2,612		
<i>Previously Approved Projects</i>																		
City Wide	5301783700	HSR Bus Expansion Program - 10 Year Plan	10,380	5,190	4,000	-	4,080	-	4,162	-	5,094	-	11,379	-	39,095	5,190	2017	2025
3, City Wide	5301785701	Transit Maintenance and Storage Facility (Cash Flow Project)	22,000	3,838	120,000	17,256	140,000	16,876	-	-	-	-	-	-	282,000	37,970	2017	2022
City Wide	5302083001	HSR Expansion Buses - Modal Split	-	-	6,400	-	7,344	-	7,491	-	7,641	-	15,743	-	44,619	-	2020	2025
City Wide	5302083100	HSR Bus Replacement Program	-	-	13,528	-	30,324	-	17,784	-	12,688	-	107,112	11,100	181,436	11,100	2020	Ongoing
City Wide	5302083101	Active Transportation Connections	-	-	900	-	1,200	-	900	-	1,500	-	5,500	-	10,000	-	2020	Ongoing
City Wide	5302084010	PRESTO Equipment Replacement	-	-	5,000	1,333	-	-	-	-	-	-	4,825	4,825	9,825	6,158	2020	2027
Total:			32,380	9,028	149,828	18,589	182,948	16,876	30,337	-	26,923	-	144,559	15,925	566,975	60,418		
<i>Not Included in the Financing Plan</i>																		
City Wide	5301985901	Transit Terminal Development	3,190	851	490	490	3,260	3,260	3,310	3,310	3,400	3,400	2,930	2,930	16,580	14,241	2019	2024
Total:			3,190	851	490	490	3,260	3,260	3,310	3,310	3,400	3,400	2,930	2,930	16,580	14,241		
<i>Beginning in Future Years</i>																		
City Wide	5302184101	Real-Time Information Infrastructure	-	-	-	-	2,000	533	-	-	-	-	-	-	2,000	533	2021	2021
City Wide	5302184102	Real-Time Operations Management	-	-	-	-	2,250	600	2,750	735	-	-	-	-	5,000	1,335	2021	2022
City Wide	5302184103	A-Line Priority Bus Corridor	-	-	-	-	2,000	533	2,000	533	2,000	533	2,500	667	8,500	2,266	2021	2024
City Wide	5302184109	Ranger Equipment Replacement	-	-	-	-	2,000	533	-	-	-	-	-	-	2,000	533	2021	2021
City Wide	5302218001	Birch Avenue Bridge/Road Works	-	-	-	-	-	-	31,000	8,267	-	-	-	-	31,000	8,267	2022	2022
Total:			-	-	-	-	8,250	2,199	35,750	9,535	2,000	533	2,500	667	48,500	12,934		
Total: Transit Services			36,120	10,379	152,392	19,391	194,877	22,535	69,832	13,045	32,861	4,133	152,688	20,722	638,770	90,205		
Total: All Departments			36,120	10,379	152,392	19,391	194,877	22,535	69,832	13,045	32,861	4,133	152,688	20,722	638,770	90,205		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5301784707

Category: Plans/Studies

Project Name: Rapid Ready & Ten Year Local Transit Strategy Implementation

Ward(s): City Wide

Objective:

To develop and implement a strategy and projects related to higher-order transportation and enhanced transit service in accordance with the Corporate Strategic Plan. Including annual review and updates of the Ten Year Local Transit Strategy. In 2018, a comprehensive network review will be undertaken.

Start Date: 2017

Completion Date: 2026

Status: Recommended (funded)

Tangible Capital Asset: No

Capital Budget Initiation: 2017

Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	150	150											
Design	60	15	15			15			15				
Functional Review	150	150											
Other Capital Expenditures	340	235	35			35			35				
Total: Expenses	700	550	50			50			50				

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	200	50	50			50			50				
Total: Revenues	200	50	50			50			50				

Net Cost	500	500	0										
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Funding Required	500	500	0										
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	0.45
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.38

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded
Project Name: Nonrevenue Vehicle Replace Program

Project ID: 5302083503

Category: HSR - Bus Replacement
Ward(s): City Wide

Objective:
Replacement of nonrevenue Transit operations and maintenance service vehicles. Funded from the HSR Vehicle Reserve.

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	1,003		162	69	85	138	85	110	185	90	79		
Total: Expenses	1,003		162	69	85	138	85	110	185	90	79		

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,003		162	69	85	138	85	110	185	90	79		
Total: Revenues	1,003		162	69	85	138	85	110	185	90	79		

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.19

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded
Project Name: Renaming the MacNab Terminal

Project ID: 5302084003

Category: Replacement Project
Ward(s): 2

Objective:
Replace the existing signage at the MacNab Terminal with signage that reads the "Frank Cooke Transit Terminal".

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Signs

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	32		32										
Other Capital Expenditures	5		5										
Total: Expenses	37		37										

Net Cost	37	0	37	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	37		37										
Total: Financing Sources	37		37										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.46
Health and Safety	16.00	0-10	0.16
Operating Budget/Financial Impact	9.00	0-10	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.00

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5302085803

Category: Upgrade Projects

Project Name: Terminal and End of Line Rehabilitation

Ward(s): City Wide

Objective:

To provide for upgrades and rehabilitation at existing transit terminals and end of line facilities (e.g. University Plaza, Mt. Albion loop, West Hamilton loop)

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2018

Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	825		150	75	75	75	75	75	75	75	75	75	
Total: Expenses	825		150	75									

Net Cost	825	0	150	75	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	675	0	0	75	0								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.93

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded
Project Name: Bus Stop Shelter Rehabilitation

Project ID: 5302085804

Category: Upgrade Projects
Ward(s): City Wide

Objective:
To provide for upgrades and rehabilitation at existing bus stops and shelters including landing pad installations and rehab,

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,250		125	125	125	125	125	125	125	125	125	125	
Total: Expenses	1,250		125										
Net Cost	1,250	0	125	0									
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	125		125										
Total: Financing Sources	125		125										
Funding Required	1,125	0	0	125	0								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.09

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded
Project Name: Transit Shelter Expansion Program

Project ID: 5302085902

Category: Rehabilitation Project
Ward(s): City Wide

Objective:
Implements the Ten Year Local Transit Strategy - There is a need to increase the shelter density of the conventional transit system by approximately 10 shelters per year over the next several years.

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: No
Capital Budget Initiation: 2015
Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	1,500		150	150	150	150	150	150	150	150	150	150	
Total: Expenses	1,500		150										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Reserves	1,500		150	150	150	150	150	150	150	150	150	150	
Total: Revenues	1,500		150										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	80.0	80.0	160.0
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.18
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.75

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded
Project Name: ATS - Vehicle Replacement Program

Project ID: 5312082100

Category: ATS
Ward(s): City Wide

Objective:

ATS Bus replacement program - to replace DARTS buses that are beyond economical repair and rebuild to ensure a safe, reliable public transit system. Required to achieve Council's approved Strategic Plan: Focus Area 2 - Financial Sustainability by reinvesting in our aging stock of infrastructure. DARTS is replacing 7 Buses with a 7 year lifecycle that has been exceeded. To maintain a cost efficient service the DARTS fleet must be replaced on a timely basis.
Funding from ATS Vehicle Replacement Reserve

Start Date: 2020
Completion Date: Ongoing
Status: Recommended (funded)
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	1,400		1,400										
Total: Expenses	1,400		1,400										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Program Reserves	1,400		1,400										
Total: Revenues	1,400		1,400										

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	200.0		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.19

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded
Project Name: HSR Bus Expansion Program - 10 Year Plan

Project ID: 5301783700

Category: Vehicles-New
Ward(s): City Wide

Objective:
In accordance with the 10 Year Local Transit Strategy, purchases of expansion growth buses for 2017 to increase the fleet of 40' Natural Gas Buses.

Start Date: 2017
Completion Date: 2025
Status: In-Year Approval
Tangible Capital Asset: Yes
Capital Budget Initiation: 2017
Program Type: Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	39,095	10,380	4,000	4,080	4,162	5,094	5,196	6,183					
Total: Expenses	39,095	10,380	4,000	4,080	4,162	5,094	5,196	6,183					

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	858		120	122	124	152	155	185					
Dev Charges - Res-TCA	1,463		204	208	212	259	265	315					
Federal Grants/Subsidies	16,676	5,190	1,600	1,632	1,665	2,038	2,078	2,473					
From Reserves	5,337		743	758	774	947	966	1,149					
Provincial Grants/Subsidies	9,571		1,333	1,360	1,387	1,698	1,732	2,061					
Total: Revenues	33,905	5,190	4,000	4,080	4,162	5,094	5,196	6,183					

Net Cost	5,190	5,190	0										
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Funding Required	5,190	5,190	0										
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded
Project Name: HSR Bus Expansion Program - 10 Year Plan

Project ID: 5301783700

Category: Vehicles-New
Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	750.0	1,190.0	5,340.0
Staffing Impacts (F.T.E)	14	14	64

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			0.09

Approved 10 Year Transit lan expansion buses.
Annual operating costs = approx. \$73,000/year/bus (Parts, Labour, Fuel, Tires)
*New Bus pricing increased by approx 20%

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5301785701

Category: Building - New Construction

Project Name: Transit Maintenance and Storage Facility (Cash Flow Project)

Ward(s): 3, City Wide

Objective:

Implements the Ten Year Local Transit Strategy to design & construct a new Transit Maintenance Storage Facility (MSF) on acquired property at Wentworth Street North. The existing Transit Maintenance and Storage Facility (MSF) at 2200 Upper James was opened in 1983 is currently operating well above its practical capacity. A new MSF will be needed in the short term (3 to 5 years). Feasibility studies for the new facility are complete. Design of the new MSF, site servicing, due diligence and enabling works are ongoing 2017 to 2019. Partial funding is available from the Federal Public Transit Infrastructure Fund, and is assumed to be received in year one of the project (i.e.: 2020)

Start Date: 2017

Completion Date: 2022

Status: In-Year Approval

Tangible Capital Asset: Yes

Capital Budget Initiation: 2017

Program Type: Buildings

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	264,000	16,000	108,000	140,000									
Consultant	6,000		6,000										
Design	12,000	6,000	6,000										
Total: Expenses	282,000	22,000	120,000	140,000									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non Res DEBT	13,202		5,631	7,571									
Dev Charges - Non-Res-TCA	2,220	2,220											
Dev Charges - Res DEBT	22,008		9,117	12,891									
Dev Charges - Res-TCA	4,942	4,942											
Federal Grants/Subsidies	115,000	11,000	48,000	56,000									
Provincial Grants/Subsidies	86,658		39,996	46,662									
Total: Revenues	244,030	18,162	102,744	123,124									

Net Cost	37,970	3,838	17,256	16,876	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Debt Borrowings	21,094	3,838	17,256										
Total: Financing Sources	21,094	3,838	17,256										

Funding Required	16,876	0	0	16,876	0								
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5301785701

Category: Building - New Construction

Project Name: Transit Maintenance and Storage Facility (Cash Flow Project)

Ward(s): 3, City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	6,500.0		
Staffing Impacts (F.T.E)	21		

Full detail follows on Page 2

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.69

Comments:

In October 2016, Council approved Report FCS16083, authorizing Transit staff to submit an application to the Province for projects totalling \$72,978,408 to be considered for Federal funding under Phase 1 of the Public Transit Infrastructure Fund (PTIF). This included approval of a financing strategy to fund the City's matching contribution of \$36,489,204 through the Tax Supported Capital Budget. The Design, Planning and Site Preparation of the new Maintenance & Storage Facility (MSF) in lower Hamilton was one the approved projects.

The City applied for project modifications in December 2017 and received approval from the Province in March 2018 to reallocate the funds for existing projects. In July 2018, Council approved re-appropriating the City's debt financing related to PTIF Phase 1 projects per Report PW18054. The MSF project total budget was revised to \$22,000,000.

The existing Transit MSF located at 2200 Upper James was opened in 1983 is currently operating well above its practical capacity. The need for a new facility is critical to Transit's operations and the new MSF project implements the recommendations in the Ten Year Local Transit Strategy which aligns with a number of key policy documents including:

- Hamilton Transportation Master Plan (2007),
- The Big Move Regional Transportation Plan (2008),
- Improving Health by Design in The Greater Toronto-Hamilton Area– A report of Medical Officers of Health in the GTHA (2014), and,
- Urban Hamilton Official Plan (2009).

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded

Project ID: 5302083001

Category: Vehicles-New

Project Name: HSR Expansion Buses - Modal Split

Ward(s): City Wide

Objective:

In accordance with the 10 Year Local Transit Strategy, purchase of 40' Natural Gas expansion buses for 2020 - 2025 in regard to increasing the Modal Split.

Start Date: 2020

Completion Date: 2025

Status: In-Year Approval

Tangible Capital Asset: Yes

Capital Budget Initiation: 2019

Program Type: Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	44,619		6,400	7,344	7,491	7,641	7,794	7,949					
Total: Expenses	44,619		6,400	7,344	7,491	7,641	7,794	7,949					

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	1,334		191	220	224	228	233	238					
Dev Charges - Res-TCA	2,272		326	374	381	389	397	405					
Federal Grants/Subsidies	17,847		2,560	2,938	2,996	3,056	3,117	3,180					
From Reserves	8,294		1,190	1,364	1,393	1,421	1,449	1,477					
Provincial Grants/Subsidies	14,872		2,133	2,448	2,497	2,547	2,598	2,649					
Total: Revenues	44,619		6,400	7,344	7,491	7,641	7,794	7,949					

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	1,188.0	2,143.0	8,374.0
Staffing Impacts (F.T.E)	21	24	94

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			3.41

Approved 10 Year Transit Plan expansion buses to increase Modal Split
Annual Operating costs = approx. 73,000/year/bus (Parts, Labour, Fuel, Tires)

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded
Project Name: HSR Bus Replacement Program

Project ID: 5302083100

Category: HSR - Bus Replacement
Ward(s): City Wide

Objective:
Bus replacement program: to replace transit buses as required that are beyond Council's approved 12 year bus policy. Reinvesting in the aging stock of infrastructure. ICIP Funding from 2020 through 2027, with the balance to be funded from the HSR Vehicle Replacement Reserve.

Start Date: 2020
Completion Date: Ongoing
Status: In-Year Approval
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	181,436		13,528	30,324	17,784	12,688	12,163	12,045	15,545	15,856	14,500	37,003	
Total: Expenses	181,436		13,528	30,324	17,784	12,688	12,163	12,045	15,545	15,856	14,500	37,003	

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Grants/Subsidies	45,631		5,411	12,130	7,114	5,075	4,865	4,818	6,218				
From Reserves	86,683		3,608	8,087	4,743	3,384	3,244	3,212	4,146	12,156	10,800	33,303	
Provincial Grants/Subsidies	38,022		4,509	10,107	5,927	4,229	4,054	4,015	5,181				
Total: Revenues	170,336		13,528	30,324	17,784	12,688	12,163	12,045	15,545	12,156	10,800	33,303	

Net Cost	11,100	0	3,700	3,700	3,700	0							
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Funding Required	11,100	0	3,700	3,700	3,700	0							
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			1.19

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded
Project Name: Active Transportation Connections

Project ID: 5302083101

Category: Vehicles-Replacement
Ward(s): City Wide

Objective:
Active Transportation Connections for the Bus replacement program: to replace transit buses as required that are beyond Council's approved 12 year bus policy.

Start Date: 2020
Completion Date: Ongoing
Status: In-Year Approval
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	10,000		900	1,200	900	1,500	3,000	2,500					
Total: Expenses	10,000		900	1,200	900	1,500	3,000	2,500					

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Grants/Subsidies	4,000		360	480	360	600	1,200	1,000					
From Reserves	2,667		240	320	240	400	800	667					
Provincial Grants/Subsidies	3,333		300	400	300	500	1,000	833					
Total: Revenues	10,000		900	1,200	900	1,500	3,000	2,500					

Net Cost	0												
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Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded
Project Name: PRESTO Equipment Replacement

Project ID: 5302084010

Category: Equipment Replacement
Ward(s): City Wide

Objective:
Technology at end of lifecycle. Project aims to phase through replacement of all Presto equipment starting in 2018

Start Date: 2020
Completion Date: 2027
Status: In-Year Approval
Tangible Capital Asset: No
Capital Budget Initiation: 2015
Program Type: Transportation Systems

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	9,825		5,000							4,825			
Total: Expenses	9,825		5,000							4,825			

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Federal Grants/Subsidies	2,000		2,000										
Provincial Grants/Subsidies	1,667		1,667										
Total: Revenues	3,667		3,667										

Net Cost	6,158	0	1,333	0	0	0	0	0	0	4,825	0	0	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Debt Borrowings	1,333		1,333										
Total: Financing Sources	1,333		1,333										

Funding Required	4,825	0	4,825	0	0	0							
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Transit Services - Public Works Tax Funded
Project Name: PRESTO Equipment Replacement

Project ID: 5302084010

Category: Equipment Replacement
Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.98

PRESTO equipment is nearing the end of its useful life. Requirement from the province to replace all equipment.

Waste Management

CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year	
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net			
Waste Management																		
Included in the Financing Plan																		
City Wide	5121290111	Leaf & Yard Waste Composting Facility Relocation	200	200	200	110	-	-	4,000	2,199	-	-	-	-	4,400	2,509	2012	2022
City Wide	5121594511	Transfer Station/CRC Expansion & Capital Replacement	350	323	2,413	1,544	3,487	2,232	14,500	9,280	-	-	-	-	20,750	13,379	2015	2022
City Wide	5121949003	CCF Lifecycle Replacement	500	500	791	791	-	-	267	267	-	-	61,476	61,476	63,034	63,034	2019	2028
City Wide	5122051001	Waste Management By-Law - Support Fleet Acquisition	-	-	86	86	-	-	-	-	-	-	-	-	86	86	2020	2020
City Wide	5122051002	Waste Collections - Safe-Stop Trailer Attenuator	-	-	50	50	-	-	-	-	-	-	-	-	50	50	2020	2020
City Wide	5122051501	Waste Collection Fleet Replacement	-	-	1,700	1,700	-	-	-	-	500	500	-	-	2,200	2,200	2016	2023
City Wide	5122051700	MRF Lifecycle Replacement	-	-	650	357	-	-	-	-	-	-	-	-	650	357	2020	2020
City Wide	5122055137	Waste Management R & D Program	-	-	180	180	140	140	145	145	150	150	1,055	1,055	4,330	4,330	2020	Ongoing
City Wide	5122090200	Diversion Container Replacement Program	-	-	831	756	950	864	980	892	1,000	910	6,000	5,460	9,761	8,882	2020	Ongoing
City Wide	5122090700	Public Space & Special Event Containers	-	-	50	50	250	250	250	250	250	250	1,500	1,500	2,300	2,300	2020	Ongoing
City Wide	5122091000	Glanbrook Landfill Capital Improvement Program	-	-	506	506	318	318	327	327	337	337	2,235	2,235	3,723	3,723	2020	Ongoing
City Wide	5122091001	Glanbrook Landfill Stage 3 Development- Cells C, D, & E	-	-	250	250	-	-	5,500	5,500	-	-	-	-	5,750	5,750	2020	2022
City Wide	5122092000	Closed Landfill Maintenance & Capital Improvement Program	-	-	371	371	384	384	396	396	409	409	2,751	2,751	4,311	4,311	2020	Ongoing
City Wide	5122093000	Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program	-	-	286	196	295	202	304	209	313	214	2,052	1,406	3,250	2,227	2020	Ongoing
City Wide	5122094000	Transfer Station/CRC Maintenance & Capital Improvement Program	-	-	213	213	217	217	221	221	226	226	1,437	1,437	2,314	2,314	2020	Ongoing
City Wide	5122094920	Environmental Services Legislative Compliance Program	-	-	185	185	185	185	185	185	185	185	1,110	1,110	4,440	4,440	2020	Ongoing
City Wide	5122095525	SWMMP Approvals	-	-	150	150	150	150	150	150	150	150	900	900	3,750	3,750	2020	Ongoing
Total:			1,050	1,023	8,912	7,495	6,376	4,942	27,225	20,021	3,520	3,331	80,516	79,330	135,099	123,642		
Beginning in Future Years																		
City Wide	5122194029	SWMMP - Recommendation 6: Alternative Disposal Facility	-	-	-	-	200	200	200	200	-	-	192,000	192,000	192,400	192,400	2021	2027
Total:			-	-	-	-	200	200	200	200	-	-	192,000	192,000	192,400	192,400		
Total: Waste Management			1,050	1,023	8,912	7,495	6,576	5,142	27,425	20,221	3,520	3,331	272,516	271,330	327,499	316,042		
Total: All Departments			1,050	1,023	8,912	7,495	6,576	5,142	27,425	20,221	3,520	3,331	272,516	271,330	327,499	316,042		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: Leaf & Yard Waste Composting Facility Relocation

Project ID: 5121290111

Category: Recycling & Waste Disposal
Ward(s): City Wide

Objective:
The Leaf & Yard Waste Composting Facility is located at the Glanbrook Landfill on a portion of the site that will be used for landfilling in the future Stage 3. The composting area will be relocated on the landfill property in 2022. The program includes: design & permits (2020) and construction (including road upgrade for truck route (2022)). Contingent on approval of Stage 4 which currently with the MOECC.

Start Date: 2012
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009
Program Type: SWMMP

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	4,400	200	200		4,000								
Total: Expenses	4,400	200	200		4,000								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	321		15		306								
Dev Charges - Res-TCA	1,570		75		1,495								
Total: Revenues	1,891		90		1,801								

Net Cost	2,509	200	110	0	2,199	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	110		110										
Future Fund	200	200											
Total: Financing Sources	310	200	110										

Funding Required	2,199	0	0	0	2,199	0							
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: Leaf & Yard Waste Composting Facility Relocation

Project ID: 5121290111

Category: Recycling & Waste Disposal
Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.13



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: Transfer Station/CRC Expansion & Capital Replacement

Project ID: 5121594511

Category: Recycling & Waste Disposal
Ward(s): City Wide

Objective:

Funds required to undertake facility design and additional studies such as a siting study for an additional or relocation of transfer station/CRC to accommodate growth/demand within the City. 2020-2021 funds are comprised of land acquisition and construction costs which will be based on consultant recommendations from the facility design and review. Consultant study (\$50k), begin design work (\$150k) and look at available properties (\$5.7M).

Start Date: 2015
Completion Date: 2022
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2009
Program Type: Transfer Station

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	14,500				14,500								
Consultant	350	350											
Other Capital Expenditures	5,900		2,413	3,487									
Total: Expenses	20,750	350	2,413	3,487	14,500								

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non Res DEBT	1,248		148	213	887								
Dev Charges - Non-Res-TCA	5	5											
Dev Charges - Res DEBT	6,096		721	1,042	4,333								
Dev Charges - Res-TCA	22	22											
Total: Revenues	7,371	27	869	1,255	5,220								

Net Cost	13,379	323	1,544	2,232	9,280	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Debt Borrowings	200	200											
From Operating Fund	1,667	123	1,544										
Total: Financing Sources	1,867	323	1,544										

Funding Required	11,512	0	0	2,232	9,280	0							
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: Transfer Station/CRC Expansion & Capital Replacement

Project ID: 5121594511

Category: Recycling & Waste Disposal

Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: CCF Lifecycle Replacement

Project ID: 5121949003

Category: Recycling & Waste Disposal
Ward(s): City Wide

Objective:
Funding for the replacement of the Central Composting Facility/Equipment for the processing of source separated organics. The 2020 program includes changing to clean water in some of the the tunnels (\$120k), water scrubber (\$80k), engineering (\$150k), electrical upgrades (\$50k) and equipment (\$391k).

Start Date: 2019
Completion Date: 2028
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2013
Program Type: Collection (Waste)

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	63,034	500	791		267		267	209	1,525	3,050	56,425		
Total: Expenses	63,034	500	791		267		267	209	1,525	3,050	56,425		
Net Cost	63,034	500	791	0	267	0	267	209	1,525	3,050	56,425	0	0
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,291	500	791										
Total: Financing Sources	1,291	500	791										
Funding Required	61,743	0	0	0	267	0	267	209	1,525	3,050	56,425	0	0

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.65

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: Waste Management By-Law - Support Fleet Acquisition

Project ID: 5122051001

Category: Equipment - New
Ward(s): City Wide

Objective:
 Three (3) support vehicles required for the Waste Management By-Law staff who enforce Solid Waste Management By-Law No. 09-067. Cost includes support equipment such as in vehicle computer support equipment.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Collection (Waste)

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	86		86										
Total: Expenses	86		86										

Net Cost	86	0	86	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	86		86										
Total: Financing Sources	86		86										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)	18.9		
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	1.12
Operating Budget/Financial Impact	9.00	0-10	0.09
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.18

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: Waste Collections - Safe-Stop Trailer Attenuator

Project ID: 5122051002

Category: Equipment - New
Ward(s): City Wide

Objective:
Capital funds required to purchase one (1) safe-stop trailer attenuator required to protect Waste Collection staff and the general public when collecting curbside waste on high traffic, high speed roads.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2020
Program Type: Collection (Waste)

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	50		50										
Total: Expenses	50		50										

Net Cost	50	0	50	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	50		50										
Total: Financing Sources	50		50										

Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.19

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: Waste Collection Fleet Replacement

Project ID: 5122051501

Category: Vehicles-Replacement
Ward(s): City Wide

Objective:
Capital required for Fleet Replacement deficits. This will allow for sufficient funding of projected Waste Collection Fleet Replacement through 2025 at current contribution to reserve and fleet size. Budget estimates are based on future contributions from operating budget being directed solely to the replacement of the Waste Collection fleet.

Start Date: 2016
Completion Date: 2023
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2016
Program Type: Vehicles

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Vehicle Purchases	2,200		1,700			500							
Total: Expenses	2,200		1,700			500							
Net Cost	2,200	0	1,700	0	0	500	0						
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,700		1,700										
Total: Financing Sources	1,700		1,700										
Funding Required	500	0	0	0	0	500	0						

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	1.28
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.59

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: MRF Lifecycle Replacement

Project ID: 5122051700

Category: Recycling & Waste Disposal
Ward(s): City Wide

Objective:
Funding to update/replace the Material Recycling Facility for the processing of blue box recyclables (waste diversion). Funding to be used for transitioning to new contract, building modifications etc. (\$650k)

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2017
Program Type: Transfer Station

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	150		150										
Contractual Services (Operational)	500		500										
Total: Expenses	650		650										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	50		50										
Dev Charges - Res-TCA	243		243										
Total: Revenues	293		293										

Net Cost	357	0	357	0									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	357		357										
Total: Financing Sources	357		357										

Funding Required	0												
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: MRF Lifecycle Replacement

Project ID: 5122051700

Category: Recycling & Waste Disposal
Ward(s): City Wide

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	1.60
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.65



**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded

Project ID: 5122055137

Category: Recycling & Waste Disposal

Project Name: Waste Management R & D Program

Ward(s): City Wide

Objective:

Ongoing research and development of methods/technologies/policies to improve the operation systems and public participation in the City's waste management programs. This includes waste composition studies,, research and analysis. Projects in 2020 include conducting residential waste audits, project support for food waste reduction strategy, new initiatives for the City's multi-residential program, completing studies to help optimize operations at the City's waste facilities, and any work related to Waste Free Ontario Act such as black plastic, styrofoam and other plastic alternatives as well as the Recycling in Parks pilot project.

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2011

Program Type: SWMMP

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Consultant	3,685		120	125	130	135	140	145	150	155	160	170	2,255
Other Capital Expenditures	645		60	15	15	15	20	20	20	25	25	25	405
Total: Expenses	4,330		180	140	145	150	160	165	170	180	185	195	2,660

Net Cost	4,330	0	180	140	145	150	160	165	170	180	185	195	2,660
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	180		180										
Total: Financing Sources	180		180										

Funding Required	4,150	0	0	140	145	150	160	165	170	180	185	195	2,660
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	0.92
Health and Safety	16.00	0-10	0.80
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.01

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: Diversion Container Replacement Program

Project ID: 5122090200

Category: Recycling & Waste Disposal
Ward(s): City Wide

Objective:
Waste diversion containers are required to maintain the City's waste programs for eligible properties. Containers are required for new properties and as replacements. Waste diversion containers include curbside recycling boxes, recycling carts, apartment recycling bags, green carts, kitchen organics mini-bins, cigarette receptacles & gold boxes.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Waste Containers

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	9,761		831	950	980	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Total: Expenses	9,761		831	950	980	1,000							

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	148		13	15	15	15	15	15	15	15	15	15	
Dev Charges - Res-TCA	731		62	71	73	75	75	75	75	75	75	75	
Total: Revenues	879		75	86	88	90							

Net Cost	8,882	0	756	864	892	910	0						
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	756		756										
Total: Financing Sources	756		756										

Funding Required	8,126	0	0	864	892	910	0						
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.33

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: Public Space & Special Event Containers

Project ID: 5122090700

Category: Collections
Ward(s): City Wide

Objective:
Waste Management public space and special event containers to maintain and expand container inventory in order to meet the demands of pedestrian litter in the City of Hamilton's public spaces. There are approximately 600 plus litter containers in place throughout the city. Containers are also required to support the diversion efforts in City approved eligible fairs, festivals and events.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: Yes
Capital Budget Initiation: 2017
Program Type: Waste Containers

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	2,300		50	250	250	250	250	250	250	250	250	250	
Total: Expenses	2,300		50	250									
Net Cost	2,300	0	50	250	0								
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	50		50										
Total: Financing Sources	50		50										
Funding Required	2,250	0	0	250	0								

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	0.72
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.33

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: Glanbrook Landfill Capital Improvement Program

Project ID: 5122091000

Category: Recycling & Waste Disposal
Ward(s): City Wide

Objective:
Provide funding for the ongoing maintenance and capital improvements of the Glanbrook Landfill site. 2020 program includes: Wild Life Habitat Certification site works, tree planting in buffer zone (\$23K), flushing on-site force main (\$25K), annual report submission to the MOECC (\$20K), extend west road stage 3 (\$100K) and Landfill gas well field expansion (\$338k).

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Landfill Sites

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,500		486	297	306	315	324	334	344	354	365	375	
Consultant	223		20	21	21	22	22	23	23	23	24	24	
Total: Expenses	3,723		506	318	327	337	346	357	367	377	389	399	

Net Cost	3,723	0	506	318	327	337	346	357	367	377	389	399	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	506		506										
Total: Financing Sources	506		506										

Funding Required	3,217	0	0	318	327	337	346	357	367	377	389	399	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.21

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded
Project Name: Glanbrook Landfill Stage 3 Development- Cells C, D, & E

Project ID: 5122091001

Category: Recycling & Waste Disposal
Ward(s): City Wide

Objective:
To develop the next three waste disposal cells at the Glanbrook Landfill Site, Cells C, D & E. Including final design work in 2020 and construction in 2022. Construction will include the extension of the engineered linear in cells A and B. leachate collection system, drainage layer, landfill gas collection system and development plans.

Start Date: 2020
Completion Date: 2022
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Landfill Sites

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	5,500				5,500								
Consultant	250		250										
Total: Expenses	5,750		250		5,500								

Net Cost	5,750	0	250	0	5,500	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	250		250										
Total: Financing Sources	250		250										

Funding Required	5,500	0	0	0	5,500	0							
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	3.68
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.90
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.19

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded

Project ID: 5122092000

Category: Recycling & Waste Disposal

Project Name: Closed Landfill Maintenance & Capital Improvement Program

Ward(s): City Wide

Objective:

To provide funding for the ongoing maintenance and capital improvements of the City's 12 closed landfill sites. 2020 program includes: annual monitoring reports (\$50K), well decommission/installation (\$37K), leachate collector flushing contract (\$65K), Landfill Maintenance Contract (\$156K).

Start Date: 2020

Completion Date: Ongoing

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2016

Program Type: Landfill Sites

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,198		279	288	296	305	314	324	333	343	353	363	
Consultant	1,113		92	96	100	104	109	113	117	122	127	133	
Total: Expenses	4,311		371	384	396	409	423	437	450	465	480	496	
Net Cost	4,311	0	371	384	396	409	423	437	450	465	480	496	0
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	371		371										
Total: Financing Sources	371		371										
Funding Required	3,940	0	0	384	396	409	423	437	450	465	480	496	0

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	0.64
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.53

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded **Project ID:** 5122093000
Project Name: Maintenance & Capital Improvements to the Resource Recovery Centre (RRC) Program

Category: Recycling & Waste Disposal
Ward(s): City Wide

Objective:
 Funding for the maintenance & capital improvement for the RRC located at 1579 Burlington St. E. 2020 programs include: Integrated camera system (35k), site capital works (15k), scale maintenance (13k), asphalt maintenance (40k) perimeter gate improvements (15k), MRF sweeper (50k) and misc. building/property repairs (118k).

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Transfer Station

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,250		286	295	304	313	322	332	342	352	352	352	
Total: Expenses	3,250		286	295	304	313	322	332	342	352	352	352	

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	174		15	16	16	17	17	18	18	19	19	19	
Dev Charges - Res-TCA	849		75	77	79	82	84	87	89	92	92	92	
Total: Revenues	1,023		90	93	95	99	101	105	107	111	111	111	

Net Cost	2,227	0	196	202	209	214	221	227	235	241	241	241	0
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	196		196										
Total: Financing Sources	196		196										

Funding Required	2,031	0	0	202	209	214	221	227	235	241	241	241	0
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	0.48
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			3.24

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded **Project ID:** 5122094000
Project Name: Transfer Station/CRC Maintenance & Capital Improvement Program

Category: Recycling & Waste Disposal
Ward(s): City Wide

Objective:
 To provide funding for the maintenance & capital improvement for the City's 3 Transfer Stations & CRCs. The 2020 program includes: Condition assessments (40k), asphalt maintenance (30k), end of contract repairs and ongoing maintenance (50k) and transfer station floor replacement, (93k).

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2016
Program Type: Transfer Station

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,314		213	217	221	226	230	235	240	244	244	244	
Total: Expenses	2,314		213	217	221	226	230	235	240	244	244	244	
Net Cost	2,314	0	213	217	221	226	230	235	240	244	244	244	0
Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	213		213										
Total: Financing Sources	213		213										
Funding Required	2,101	0	0	217	221	226	230	235	240	244	244	244	0

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.76
Health and Safety	16.00	0-10	0.96
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			4.01

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded **Project ID:** 5122094920
Project Name: Environmental Services Legislative Compliance Program

Category: Disposal
Ward(s): City Wide

Objective:
Ongoing legislated and regulatory compliance monitoring of Transfer Stations, MRF, CCF and Landfill site.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2019
Program Type: Technical Studies &

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	4,440		185	185	185	185	185	185	185	185	185	185	2,590
Total: Expenses	4,440		185	2,590									

Net Cost	4,440	0	185	2,590									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	185		185										
Total: Financing Sources	185		185										

Funding Required	4,255	0	0	185	2,590								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	2.30
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			2.91

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: Waste Management - Public Works Tax Funded

Project ID: 5122095525

Category: Plans/Studies

Project Name: SWMMP Approvals

Ward(s): City Wide

Objective:

In accordance with the recommendations of the Solid Waste Management Master Plan (SWMMP). 2020 program includes: Outcome of the 5 year SWMMP waste diversion objectives and any other recommendations to improve our diversion rate requiring consideration / investigation, Waste Free Ontario Act, municipal partnerships, etc.

Start Date: 2020
Completion Date: Ongoing
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2018
Program Type: SWMMP

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Other Capital Expenditures	3,750		150	150	150	150	150	150	150	150	150	150	2,250
Total: Expenses	3,750		150	2,250									

Net Cost	3,750	0	150	2,250									
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	150		150										
Total: Financing Sources	150		150										

Funding Required	3,600	0	0	150	2,250								
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	1.84
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.23
Total			2.07

West Harbour & Waterfront Strategic Initiatives

CITY OF HAMILTON
2020 TAX SUPPORTED CAPITAL BUDGET BOOK 2
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West Harbour and Waterfront Strategic Initiatives

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**City of Hamilton
2020 - 2029 Capital Budget
Ten Year Included, Not Included, Future Project Summary (000's)**

Ward	Project	Pre 2020		2020		2021		2022		2023		2024 to 2029		Total Project		Start Year	End Year
		Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net	Gross	Net		
<u>West Harbour & Waterfront Strategic Initiatives</u>																	
<i>Included in the Financing Plan</i>																	
2	4411506107 Pier 5-7 Marina Shoreline Rehab	10,894	7,716	1,500	1,500	1,200	1,200	-	-	-	-	-	-	13,594	10,416	2015	2021
2	4411606102 Pier 5-7 Boardwalk	3,344	3,344	4,500	4,500	4,800	4,800	4,000	4,000	-	-	-	-	16,644	16,644	2016	2022
2	4411806102 Macassa Bay Shoreline Improvements	450	450	700	700	-	-	2,750	2,750	-	-	-	-	3,900	3,900	2018	2022
2	4411806103 Macassa Bay Boardwalk and Trail	350	350	750	750	-	-	3,000	3,000	-	-	-	-	4,100	4,100	2018	2022
2	4412006105 Pier 8 - Utilities	-	-	2,750	-	-	-	-	-	-	-	-	-	2,750	-	2020	2020
	Total:	15,038	11,860	10,200	7,450	6,000	6,000	9,750	9,750	-	-	-	-	40,988	35,060		
<i>Beginning in Future Years</i>																	
2	4411606103 Pier 6 Artisan Village	1,192	1,192	-	-	600	600	-	-	3,000	3,000	-	-	4,792	4,792	2016	2023
2	4411806104 West Harbour Public Art	710	710	-	-	160	160	120	120	-	-	-	-	990	990	2018	2022
2	4412106102 Bayfront Park Upgrades Ph 2 (Washrooms/Concessions)	-	-	-	-	1,260	1,260	-	-	-	-	-	-	1,260	1,260	2021	2021
2	4412106103 Pier 8 - Streetscaping	-	-	-	-	1,000	1,000	-	-	600	600	2,100	2,100	3,700	3,700	2021	2029
2	4412206104 Police Marine Facility Replacement	-	-	-	-	-	-	5,150	2,060	-	-	-	-	5,150	2,060	2022	2022
2	4412306101 Pier 8 Greenway	-	-	-	-	-	-	-	-	450	207	1,150	529	1,600	736	2023	2029
2	4412306103 West Harbour Parking Garage	-	-	-	-	-	-	-	-	4,900	3,665	28,300	21,168	33,200	24,833	2023	2024
	Total:	1,902	1,902	-	-	3,020	3,020	5,270	2,180	8,950	7,472	31,550	23,797	50,692	38,371		
	Total: West Harbour & Waterfront Strategic Initiatives	16,940	13,762	10,200	7,450	9,020	9,020	15,020	11,930	8,950	7,472	31,550	23,797	91,680	73,431		
	Total: All Departments	16,940	13,762	10,200	7,450	9,020	9,020	15,020	11,930	8,950	7,472	31,550	23,797	91,680	73,431		

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: West Harbour & Waterfront Strategic Initiatives - Public **Project ID:** 4411506107

Category: Development Projects

Project Name: Pier 5-7 Marina Shoreline Rehab

Ward(s): 2

Objective:

Shoreline reconstruction and rehabilitation in the marina's main basin. Includes design and construction of required rehabilitation and replacement of main basin's shore line between Pier 4 and Pier 7. To be coordinated with new Pier 5-7 Boardwalk, Pier 6 Gas Dock rehab, Pier 6 Artisan Village, Pier 7 Commercial Village and required municipal servicing for each pier to support new uses.

Start Date: 2015

Completion Date: 2021

Status: Block

Tangible Capital Asset: No

Capital Budget Initiation: 2015

Program Type: Waterfront Initiatives

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	13,616	10,916	1,500	1,200									
Consultant	(22)	(22)											
Total: Expenses	13,594	10,894	1,500	1,200									

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Dev Charges - Non-Res-TCA	186	186											
Dev Charges - Res-TCA	2,172	2,172											
From WIP Transfers	820	820											
Total: Revenues	3,178	3,178											

Net Cost	10,416	7,716	1,500	1,200	0								
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Debt Borrowings	4,839	4,839											
Federal Gas Tax	782	782											
From Operating Fund	2,310	810	1,500										
Total: Financing Sources	7,931	6,431	1,500										

Funding Required	2,485	1,285	0	1,200	0								
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**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: West Harbour & Waterfront Strategic Initiatives - Public **Project ID:** 4411506107
Project Name: Pier 5-7 Marina Shoreline Rehab

Category: Development Projects
Ward(s): 2

Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: West Harbour & Waterfront Strategic Initiatives - Public **Project ID:** 4411606102

Category: Development Projects

Project Name: Pier 5-7 Boardwalk

Ward(s): 2

Objective:

New boardwalk extending from Royal Hamilton Yacht Club to Pier 7 (police marine bldg) - includes landscaping, lighting & site furnishings - design (2016) construction (2017+) per West Harbour Rec Master Plan. Coordinate with Pier 5-7 Shoreline Rehab (441506107), Pier 6-8 Servicing Design, Pier 6 Artisan Village and Pier 7 Commercial Village. Consider future funding (2030-44) for implementation of James Street pier when land is sold for development.

Start Date: 2016

Completion Date: 2022

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2016

Program Type: Waterfront Initiatives

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	16,644	3,344	4,500	4,800	4,000								
Total: Expenses	16,644	3,344	4,500	4,800	4,000								

Net Cost	16,644	3,344	4,500	4,800	4,000	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Debt Borrowings	4,852	1,922	2,930										
From Operating Fund	2,007	437	1,570										
Total: Financing Sources	6,859	2,359	4,500										

Funding Required	9,785	985	0	4,800	4,000	0							
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)	.33		

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.57

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: West Harbour & Waterfront Strategic Initiatives - Public **Project ID:** 4411806102

Category: Development Projects

Project Name: Macassa Bay Shoreline Improvements

Ward(s): 2

Objective:
Reconstruction of the Macassa Bay Shoreline in accordance with the West Harbour Waterfront Recreation Master Plan.

Start Date: 2018
Completion Date: 2022
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2015
Program Type: Waterfront Initiatives

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,600	150	700		2,750								
Design	300	300											
Total: Expenses	3,900	450	700		2,750								

Net Cost	3,900	450	700	0	2,750	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	1,000	300	700										
Total: Financing Sources	1,000	300	700										

Funding Required	2,900	150	0	0	2,750	0							
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	4.60
Health and Safety	16.00	0-10	0.32
Operating Budget/Financial Impact	9.00	0-10	0.36
Strategic Direction (Dominant Project Theme)	29.00	0-1	0.29
Total			5.57

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: West Harbour & Waterfront Strategic Initiatives - Public **Project ID:** 4411806103

Category: Development Projects

Project Name: Macassa Bay Boardwalk and Trail

Ward(s): 2

Objective:

To construct a new boardwalk and trail as part of the Macassa Bay Shoreline Improvements in accordance with the West Harbour Waterfront Recreation Master Plan.

Start Date: 2018

Completion Date: 2022

Status: Block

Tangible Capital Asset: Yes

Capital Budget Initiation: 2018

Program Type: Waterfront Initiatives

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	3,750		750		3,000								
Design	350	350											
Total: Expenses	4,100	350	750		3,000								

Net Cost	4,100	350	750	0	3,000	0							
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Financing Sources (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From Operating Fund	950	200	750										
Total: Financing Sources	950	200	750										

Funding Required	3,150	150	0	0	3,000	0							
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

**CITY OF HAMILTON
2020-2044 CAPITAL BUDGET PROJECT DETAIL SHEET**

Division/Department: West Harbour & Waterfront Strategic Initiatives - Public **Project ID:** 4412006105
Project Name: Pier 8 - Utilities

Category: Development Projects
Ward(s): 2

Objective:
 To service Pier 8 with hydro, bell and gas to support new development. Includes street lighting.

Start Date: 2020
Completion Date: 2020
Status: Block
Tangible Capital Asset: No
Capital Budget Initiation: 2020
Program Type: Waterfront Initiatives

Expenses (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
Construction	2,750		2,750										
Total: Expenses	2,750		2,750										

Revenues (000's)	Total	Pre 2020	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030-44
From WIP Transfers	1,500		1,500										
Other Revenues - External	1,250		1,250										
Total: Revenues	2,750		2,750										

Net Cost	0												
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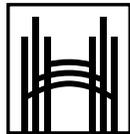
Funding Required	0												
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Operating Budget Impact:	2020	2021	2022 Onward
Costs(Savings) (000's)			
Staffing Impacts (F.T.E)			

Project Rating Attributes	Weight	Rating	Weighted Rank
Contractual/Legislated Obligations	46.00	0-10	
Health and Safety	16.00	0-10	
Operating Budget/Financial Impact	9.00	0-10	
Strategic Direction (Dominant Project Theme)	29.00	0-1	
Total			

Comments:

Note: \$2.5M is for mainline hydro and decorative poles (gas and telco is \$0 cost). External revenues (~\$1M) subject to an Offer to Connect Agreement with Alectra. Detail design being finalized including financing with Alectra. Remaining cost (~\$1.5M) to be WIP financed.



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